Department of Corrections

Component: Office of the Commissioner (694) **RDU:** Administration & Operations (271)

| | oranon a opera | | | Personal | | | | | Land/ | Grants | | Р | osition | S |
|-------------------------------------------------|-----------------|-------------------------------------------|----------------|-------------|------------|-------------|------------|---------------|---------------|---------------|-------|-----|---------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ; | ****** | ****** | Changes From | FY2004 Cor | nference C | ommittee To | FY2004 Au | thorized *** | ****** | ****** | ** | | | |
| Conference Committee | | ConfCom | 1,047.6 | 789.8 | 51.8 | 195.3 | 10.7 | 0.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1002 Fed Rcpts | 379.8 | | | | | | | | | | | | | |
| 1003 G/F Match | 7.4 | | | | | | | | | | | | | |
| 1004 Gen Fund | 660.4 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | Subtotal | 1,047.6 | 789.8 | 51.8 | 195.3 | 10.7 | 0.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| | ******* | ****** | ** Changes Fro | om FY2004 A | Authorized | To FY2004 N | lanagemen | t Plan ****** | ****** | ****** | | | | |
| PCN 20-1018 from Adm Component, ADN#20-4- | | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | This PCN was Commissioner services. | | | • | • | | | | | | | | |
| Transfer Federal Author Programs, ADN#20-4-0 | | Trout | -7.4 | 0.0 | 0.0 | -7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | -7.4 | Transfer empty Community W | | | the Inmate | Programs co | omponent t | o meet the ne | eeded authori | zation of the | | | | |
| Add new Exempt Position ADN# 20-4-0020 | on PCN 20-#001, | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

Establish an exempt Special Assistant position in accordance with Alaska Statute 39.25.010.

Department of Corrections

Component: Office of the Commissioner (694) **RDU:** Administration & Operations (271)

| | • | | | Personal | | | | | Land/ | Grants | | Р | ositions | š |
|---------------------------------------------------------------|----------------|-------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------|-----------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------------|---------------------------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| *** | ******* | ****** | Changes Fro | m FY2004 A | uthorized | To FY2004 N | lanagemen | t Plan ****** | ****** | ****** | | | | |
| Federal authorization transfe Director's Office, ADN#20-4- | | Trout | -372.4 | -372.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts - | 372.4 | Federal receipt au These receipts wi | | | | | | | | | | | | |
| | | Authorization Trai Office of the Com \$71.2, and Inmate | missioner \$ | | ectional A | cademy \$104 | .6, Informa | ation Technolo | ogy \$30.0, Cl | assification & | Furloug | h | | |
| GF authorization transfer from ADN#20-4-0004 | m Out-of-State | , Trin | 266.9 | 266.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 266.9 | Authorization is be This authorization less expensive be Commissioner co expenses that en- implement best co | n is available eds at the Floom emponent to able this cor | e due to re-no orence Corre support the mponent to p | egotiation ectional C Internal <i>F</i> provide m | n of the Arizor Center. Additi Auditor position Lanagement a | na contract onal autho on and sup and directic | which include rization is nec port costs for on to departme | ed moving Ala essary in the necessary se ental division | aska inmates Office of the taff and relate | to the | | | |
| GF authorization transfer from Transportation, ADN#20-4-00 | | Trin | 120.0 | 120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 120.0 | Authorization is b This authorization reduced charters authorization is no expenses that en- implement best co | n is available via a partne ecessary in able this cor | e due to cost rship with the the Office of mponent to p | saving e e Departr the Com provide m | fficiencies im ment of Public missioner co anagement a | plemented c Safety an mponent to and direction | in late FY200 d improved gr o support cost on to departme | Inmate Tround transposes for necessalental division | ransportation ort routes. Ad ary staff and r | has ditional elated | | | |

Department of Corrections

Component: Office of the Commissioner (694) **RDU:** Administration & Operations (271)

| | | | | Personal | | | | | Land/ | Grants | | P | ositions | 3 |
|-------------------------------------------------------|--------|--------------------------------------------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------------|--------------------------------------|-------------------------------------------------|-----------------------------------------|-----------------------------------------------------|----------------------------------------------------|------------------------------------|-------------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ****** | ******* | Changes Fro | m FY2004 A | uthorized | To FY2004 M | lanagemen | t Plan ******* | ****** | ****** | | | | |
| GF authorization transfer Director's Office, ADN#2 | | Trin | 147.9 | 120.1 | 0.0 | 8.5 | 19.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 147.9 | Authorization is I This authorizatio authorization is r expenses that er implement best of | n is available necessary in nable this co | e due to the i the Office of mponent to i | re-organiz f the Com provide m | zation of the n missioner co nanagement a | nanageme mponent to and direction | nt structure fo o support cost on to departme | r the Division s for necessa ental divisions | of Institutions ry staff and re | . The lated | | | |

| | | Subtotal | 1,202.6 | 924.4 | 51.8 | 196.4 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
|----------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|-----------------------------------------------|---------------------------------------------|--------------------------------------------|------------------------------------------------|------------------------------------------------|-------------------------------------------------|---------------------------------------------|-------------------|----|---|---|
| ** | ******* | ******* | Changes From | n FY2004 Ma | anagement F | Plan To FY20 | 005 Governor | ******** | ****** | ***** | | | | |
| Organizational Transfer of Co | ompliance Unit | Trout | -127.1 | -127.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund - | 127.1 | The Compliance Ubeing transferred | | | | | | | strative Cler | k (PCN20-70 | 010), is | | | |
| | | The duties handle | d by this unit | are appropr | iately point | ed to the Dire | ector of Insti | tutions. | | | | | | |
| Redistribution of HR Integration | on costs | Trin | 6.8 | 0.0 | 0.0 | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 6.8 | All human resourd Administration. T service in all area allocated, and bill the type of service provided to each of | he mission of s of human re ed to the use e. The fundin | f this consoli esources an r agencies e | idation is to d personne equally or b | provide all sel. Costs ass ased on tota | state agencion sociated with lauthorized | es with stand n these funct positions in | lardized, cor ions will be a the agencies | nsistent, and aggregated, s depending | l quality upon | | | |

Department of Corrections

Component: Office of the Commissioner (694)

| | | | Personal | | | | | Land/ | Grants | | Р | ositions | 3 |
|------------------------------------------------------------------|----------------------------------------|-------------|-------------|--------------|-----------|-----------|---------------|-----------------|----------------|--------|-----|----------|----|
| Change Record Title | Trans Type | Totals | Services | Travel Co | ntractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ******* | ******* | Changes Fre | om FY2004 N | lanagement P | lan To FY | 2005 Gove | rnor ******* | ****** | ***** | | | | |
| Line Item Transfer to meet increased be within personal services | enefits LIT | 0.0 | 2.1 | 0.0 | 0.0 | -2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Procurement stre line to personal s | - | | | - | - | f 7%. The tra | ansfer of savii | ngs from the s | supply | | | |
| Transfer to meet increased benefits with personal services | thin Trin | 55.3 | 55.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 55.3 | Procurement stre line to personal s | | | | | | f 7%. The tra | ansfer of savii | ngs from the s | supply | | | |
| | Totals | 1,137.6 | 854.7 | 51.8 | 203.2 | 27.9 | 0.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |

Department of Corrections

Component: Correctional Academy (703)

| Change Record Title | • | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | | ositions PPT | s NP |
|-----------------------------------------------------------------------------|----------------|------------------------------------------------------------------|--------------|----------------------|-----------|---------------|------------|------------------|--------------------|------------------|----------|---|-----------------|---------|
| ** | ****** | ******* Ch | anges From | FY2004 Con | ference C | ommittee To | FY2004 Au | thorized **** | ****** | ****** | *** | | | |
| Conference Committee | | ConfCom | 774.2 | 428.9 | 122.4 | 205.5 | 17.4 | 0.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1002 Fed Rcpts 1004 Gen Fund | 104.6 669.6 | | | | | | | | | | | | | |
| | | Subtotal | 774.2 | 428.9 | 122.4 | 205.5 | 17.4 | 0.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| | ********** | ******* | Changes Fro | om FY2004 A | uthorized | To FY2004 N | lanagemen | t Plan ******* | ****** | ******* | | | | |
| PCN 20-6678 from the Al Complex to meet needed Support. ADN#20-4-0001 | Administrative | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | This position will p Development. Th Center per Admin | e position v | vas available | | | • | • | | • | ctional | | | |
| GF authorization transfer Anchorage Complex, AD | | Trin | 154.6 | 11.1 | 84.8 | 1.1 | 57.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 154.6 | Authorization is be available due to c 207. | • | | | • | • | | • | | | | | |
| | | Additional authori hire Correctional a individual correcti | and Probati | on Officers to | attend t | he basic acad | lemy. A po | ortion of this e | xpense was h | nistorically ch | arged to | | | |

Department of Corrections

Component: Correctional Academy (703)

RDU: Administration & Operations (271)

| | | | Personal | | | | | Land/ | Grants | | Р | ositions | ۀ |
|--------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|------------------------------|---------------|------------------------------------|------------------------------|-----------------------------------|--------|-----|----------|----|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ********* | ****** | Changes Fro | m FY2004 A | uthorized | To FY2004 N | lanagement | t Plan ****** | ****** | ****** | | | | |
| Federal authorization transfer to Institution Director's Office, ADN#20-4-0003 | Trout | -104.6 | 0.0 | 0.0 | -104.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts -104.6 | Federal receipt a These receipts w Authorization Tra Office of the Com \$71.2, and Inmat | rill be used fo insfers: nmissioner \$ | or various fe 372.4, Corre | deral grar | nts and federa | al manday | billings throu | ghout the Div | ision of Institu | tions. | h | | |
| GF authorization transfer from Information Technology, ADN#20-4-0004 | Trin | 0.1 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 0.1 | Authorization is be authorization is n Correctional and individual correct | ecessary in Probation O | the Correction of the Correcti | onal Acad end the ba | emy to suppo asic academy | ort the trave | el and training n of this expen | expenses fo se was histor | r all new hire rically charged | | | | |

| | Subtotal | 824.3 | 440.0 | 207.2 | 102.1 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
|----------------------------------------|----------|--------------|-----------|--------------|------------|--------------|---------|--------|-------|-----|---|---|---|
| ********* | ****** | Changes From | FY2004 Ma | anagement Pl | an To FY20 | 005 Governor | ******* | ****** | ***** | | | | |
| Redistribution of HR Integration costs | Trin | 4.7 | 0.0 | 0.0 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

1004 Gen Fund

4.7

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.

Department of Corrections

Component: Correctional Academy (703)

| | | | Personal | | | | | Land/ | Grants | | Р | ositions | 5 |
|------------------------------------------------------------------|-----------------------------------------|------------|-------------|---------------|-----------|------------|---------------|-----------------|----------------|--------|-----|----------|----|
| Change Record Title | Trans Type | Totals | Services | Travel Co | ntractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ********* | ******* | Changes Fr | om FY2004 N | /lanagement P | lan To FY | /2005 Gove | rnor ******* | ****** | ***** | | | | |
| Line Item Transfer to meet increased be within personal services | nefits LIT | 0.0 | 5.3 | 0.0 | 0.0 | -5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Procurement stre | | | | | | | ansfer of savii | ngs from the s | supply | | | |
| Transfer to meet increased benefits with personal services | nin Trin | 23.3 | 23.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 23.3 | Procurement stre line to personal se | | | | | | f 7%. The tra | ansfer of savii | ngs from the s | supply | | | |
| | Totals | 852.3 | 468.6 | 207.2 | 106.8 | 69.7 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

Department of Corrections

Component: Administrative Services (697)

RDU: Administration & Operations (271)

| | | | | Personal | | | | | Land/ | Grants | | | osition | |
|-----------------------------------------------|---------------|-------------------------------------------|-----------------|---------------|------------|-----------------|-------------|---------------|--------------|-----------------|-------|-----|---------|----|
| Change Record Title | | Trans Type | Totals | Services | | Contractual | | | Buildings | Claims | Misc. | PFI | PPT | NP |
| | | | Changes From | | | | | itiiorizeu | | ******* | | | | |
| Conference Committee | | ConfCom | 2,570.2 | 2,191.1 | 18.1 | 297.7 | 63.3 | 0.0 | 0.0 | 0.0 | 0.0 | 36 | 2 | 0 |
| 1002 Fed Rcpts | 73.9 | | | | | | | | | | | | | |
| 1004 Gen Fund | 2,441.3 | | | | | | | | | | | | | |
| 1007 I/A Rcpts | 55.0 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | Subtotal | 2,570.2 | 2,191.1 | 18.1 | 297.7 | 63.3 | 0.0 | 0.0 | 0.0 | 0.0 | 36 | 2 | 0 |
| | ********* | ******* | ** Changes Fro | om FY2004 A | uthorized | To FY2004 N | /lanagemen | t Plan ****** | ******* | ****** | | | | |
| PCN 20-1018 to the Of Commissioner, ADN#20 | | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | | This PCN was Commissioner services. | | | • | • | | | | | | | | |
| Add PCNs 20-1068 and ADN#20-4-0001 | d 20-1070, | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| | | This is a techn | ical correction | to establish | existing p | oositions in th | ne budget s | system. | | | | | | |
| Delete PCN 20-6817 fro ADN#20-4-0001 | om component, | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | | Per Administra | tive Order 207 | , a review of | administi | rative staff po | sitions was | s completed a | nd the Admir | nistrative Serv | rices | | | |

State of Alaska
Office of Management & Budget

Released December 15th 12-15-2003 12:43 pm

Manager position was deleted.

Department of Corrections

Component: Administrative Services (697)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | | osition: PPT | s NP |
|-----------------------------------------------------------------------------|-----------------------------------------------------------|-----------------|----------------------|------------|---------------|--------------|---------------|--------------------|------------------|----------|----|-----------------|---------|
| ********* | ****** | Changes Fro | m FY2004 A | uthorized | To FY2004 N | lanagement | Plan ****** | ****** | ***** | | | | |
| GF authorization transfer from Correctional Industries Admin, ADN#20-4-0004 | Trin | 12.1 | 12.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 12.1 | Authorization is I | | | | | | | .dministrative | Services com | nponent. | | | |
| GF authorization transfer from Information Technology, ADN#20-4-0004 | Trin | 38.9 | 38.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 38.9 | Authorization is transfer is based | • | | | ٠. | • | | strative Servi | ces componer | t. This | | | |
| LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002 | ЦТ | 0.0 | 40.2 | 0.0 | -58.9 | 18.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Line Item Adjust this component. | ment to mee | t FY2004 op | erating ne | eds. This tra | ansfer is ba | ased on an ev | aluation of th | e operating ne | eds of | | | |
| Establish PCN 20-2060, ADN#20-4-0001 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | A PCN was recla Services to the C necessary field s | Office of the C | Commission | • | • | | | | | | | | |
| | | | | | | | | | | | | | |
| | Subtotal | 2,621.2 | 2,282.3 | 18.1 | 238.8 | 82.0 | 0.0 | 0.0 | 0.0 | 0.0 | 37 | 2 | 0 |

Department of Corrections

Component: Administrative Services (697)

| · | , | | Personal | | | | | Land/ | Grants | | Р | ositions | s |
|----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|--------------------------------------------|------------------------------|--------------------------|----------------|-----------------------------|-----------------------------------|--------------------------------|---------------------------------|------------------|-----|----------|----|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ********* | ****** | Changes Fre | om FY2004 N | Manageme | ent Plan To F | Y2005 Gove | ernor ****** | ****** | ***** | | | | |
| Transfer of human resources positions to Division of Personnel | Atrout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14 | -2 | 0 |
| | All human resour Administration. T service in all area allocated, and bil the type of service | he mission as of human led to the us | of this conso resources a | olidation i and perso | s to provide a | all state ago associated | encies with st I with these fu | andardized, Inctions will b | consistent, ar be aggregated | nd quality d, | / | | |
| Changes to Retirement and Other Personal Services Rates | l SalAdj | 2.7 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts 2.7 | This transaction r services rate cha | • | the non-gen | eral fund | portion of the | e cost incre | eases associa | ited with seve | eral FY05 pers | sonal | | | |
| | the PERS rate ha | s increased | 5%, from 7. | 65% to 12 | 2.65%, and fr | om 8.42% | to 13.42%; | | | | | | |
| | the SBS maximur | m has increa | ased from \$5 | 5,333.10 t | o \$5,468.00; | | | | | | | | |
| | the Terminal Leav | ve rate has i | ncreased .9 | 6%, from | .34% to 1.30 | %; | | | | | | | |
| | the Unemployme | nt Insurance | e rate has inc | creased. | 17%, from .56 | 6% to .73% | s; and | | | | | | |
| | the Leave Cash-I as well. | n and Risk N | Management | t rates, wl | hich are base | d on each | department's | actual exper | ience, have c | hanged | | | |

Department of Corrections

Component: Administrative Services (697)

RDU: Administration & Operations (271)

| 112 017 1011111110 | nanen a operanens (±1.1) | | Personal | | | | | Land/ | Grants | | Po | sitions | į |
|-------------------------|------------------------------|-------------|------------|------------|------------|------------|--------------|-----------|--------|-------|-----|---------|----|
| Change Record Title | Trans Type | Totals | Services | Travel C | ontractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ********** | Changes Fro | m FY2004 N | Management | Plan To F | Y2005 Gove | rnor ******* | ****** | ***** | | | | |
| Human resources integra | ation funding transfer Atrin | 151.0 | 151.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

1004 Gen Fund 151.0

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

In the FY 2005 budget, the Division of Personnel will be 100% funded by I/A Receipts. The general funds currently in the division's budget are transferred to departments whose anticipated costs are more than those departments currently have budgeted for human resources and personnel services:

Administration - 103.5 Corrections - 151.0 Education - 7.0 Fish and Game - 183.8 Health and Social Services - 150.5 Labor and Workforce Dev. - 64.4 Law - 114.3 Military and Veterans' Affairs - 94.5 Public Safety - 39.7 Revenue - 52.1 Transportation - 333.1 Total - 1,293.9

In addition there will be a general fund decrement in the Division of Personnel's budget of \$545.8 and decrements in the Departments of Community and Economic Development, Environmental Conservation, and Natural Resources. Overall savings are \$643.2.

Department of Corrections

Component: Administrative Services (697)

RDU: Administration & Operations (271)

| | | | | Personal | | | | | Land/ | Grants | | г | JSILIOIIS | |
|----------------------------------------------|------------------|-----------------|--------------|-------------|------------|---------------|--------------|---------------|----------------|-------------|--------|-----|-----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ****** | ******* | Changes Fr | om FY2004 I | Manageme | ent Plan To F | Y2005 Gove | rnor ******* | ****** | ***** | | | | |
| Eliminate IA Receipt Authori Intregration | ty due to the HR | Dec | -57.7 | -57.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rents | -57 7 | All human recou | reas and nor | connol con/ | icos ara h | oing consoli | latad into t | ha Division a | f Dorsonnol in | the Departm | ont of | | | |

1007 I/A Rcpts -57.7 All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The general fund for these services are being re-distributed to accurately reflect the costs of the services provided to each component. The IA authorization for these services (\$55.0) that was previously collected from Correctional Center components is being deleted. Those components will now transfer that funding to the Department of Administration via an RSA.

An additional reduction of \$2.7 is necessary due to the uncollectable IA authorization received through the Salary Adjustment for the Retirement increase. This transaction was for only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:

the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;

the SBS maximum has increased from \$5,333.10 to \$5,468.00;

the Terminal Leave rate has increased .96%, from .34% to 1.30%;

the Unemployment Insurance rate has increased .17%, from .56% to .73%; and

the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Docitions

Department of Corrections

Component: Administrative Services (697)

| | • | | | Personal | | | | | Land/ | Grants | | P | ositions | 3 |
|-----------------------------|--------|--------------------------------------------|------------|-------------|-----------|---------------|---------------|----------------|---------------|----------------|------------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ****** | ******* | Changes Fr | om FY2004 N | /lanageme | ent Plan To F | Y2005 Gove | ernor ****** | ****** | ***** | | | | |
| Administrative Streamlining | | Trin | 196.6 | 192.6 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund | 196.6 | The department w and handling of ve areas. | • | • | | | • | | | • | | | | |
| | | Four positions (PC Complex to Admin | | | | | , . | | | • | ctional | | | |
| Administrative Streamlining | | Trin | 50.4 | 49.4 | 0.0 | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | 50.4 | The department w and handling of ve areas. | • | • | | | • | | | • | | | | |
| | | One position (PCN funding to create a | | • | | • | g Creek Co | rrectional Ce | nter to Admin | istrative Serv | vices with | 1 | | |
| Administrative Streamlining | | Trin | 53.3 | 52.3 | 0.0 | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | 53.3 | The department w and handling of ve areas. | • | • | | | • | | | • | | | | |
| | | One position (PCN funding to create a | | | | | er Correction | onal Center to | Administrati | ve Services v | vith | | | |

Department of Corrections

Component: Administrative Services (697)

| | • | | | Personal | | | | | Land/ | Grants | | P | osition | S |
|--------------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------------|---------------------------------------|-------------------------------------------------|--------------------------------------------|------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|-----------------------------|-----|---------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| **** | ****** | ****** | Changes Fr | om FY2004 N | lanageme | nt Plan To F | Y2005 Gove | ernor ******* | ***** | ***** | | | | |
| Redistribution of HR Integration | costs | Trout | -965.0 | -927.9 | -15.0 | -15.6 | -6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -96 | 5.0 | All human resource Administration. To service in all area allocated, and bill the type of service provided to each of the service of the serv | he mission s of human ed to the us . The fund | of this conso resources a ser agencies ng for these | olidation is nd perso equally o | s to provide a nnel. Costs or based on to | all state ago associated otal author | encies with sta I with these fu ized positions | andardized, onctions will be in the agence | consistent, ar se aggregate sies dependir | nd quality d, ng upon | y | | |
| Redistribution of HR Integration | costs | Trin | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 2 | 20.0 | All human resource Administration. To service in all area allocated, and bill the type of service provided to each of the service of the serv | he mission s of human ed to the us . The fundi | of this conso resources a ser agencies ng for these | olidation is nd perso equally o | s to provide a nnel. Costs or based on to | all state ago associated otal author | encies with sta I with these fu ized positions | andardized, on the control of the co | consistent, ar se aggregate sies dependir | nd quality d, ng upon | y | | |
| Transfer to meet increased ber personal services | nefits within | Trout | -5.5 | 0.0 | 0.0 | 0.0 | -5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund - | 5.5 | Procurement strea | | | | | | | ansfer of savi | ngs from the | supply | | | |
| Delete position 20-4442 | | Dec | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | | Position PCN 20- PERs rates. | 4442 is bei | ng deleted. | Funding | from this pos | ition is bei | ng utilized to a | accommodat | e the increas | e in | | | |

Department of Corrections

Component: Administrative Services (697)

| | , | | Personal | | | | | Land/ | Grants | | Po | ositions | 5 |
|---------------------|-------------|------------|-------------|----------|---------------|------------|---------------|-----------|--------|-------|-----|----------|----|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | *********** | Changes Fr | om FY2004 l | Manageme | ent Plan To F | Y2005 Gove | ernor ******* | ****** | ***** | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | Totals | 2.067.0 | 1.744.7 | 3.1 | 246.2 | 73.0 | 0.0 | 0.0 | 0.0 | 0.0 | 28 | 0 | 0 |

Department of Corrections

Component: Information Technology MIS (698) **RDU:** Administration & Operations (271)

| NDO: /\anni | iistration & Operat | (271) | | Personal | | | | | Land/ | Grants | | Р | ositions | 3 |
|---------------------------------------------------|---------------------|------------------------------------------------------------|---------------|---------------|-----------|---------------|-------------|----------------|----------------|----------------|----------|-----|----------|----|
| Change Record Title | • | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ******* | ******* C | hanges From | FY2004 Conf | ference C | ommittee To | FY2004 Au | thorized **** | ****** | ****** | ** | | | |
| Conference Committee |) | ConfCom | 2,014.5 | 1,300.3 | 35.0 | 663.1 | 16.1 | 0.0 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| 1002 Fed Rcpts | 67.5 | | | | | | | | | | | | | |
| 1004 Gen Fund | 1,449.6 | | | | | | | | | | | | | |
| 1171 PFD Crim | 497.4 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | Subtotal | 2,014.5 | 1,300.3 | 35.0 | 663.1 | 16.1 | 0.0 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| | ******* | ****** | Changes Fro | m FY2004 A | uthorized | To FY2004 N | lanagemen | t Plan ******* | ****** | ****** | | | | |
| Delete 1 positions from ADN#20-4-0001 | n component, | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | | Two new positio being deleted at | | blished in th | e FY2003 | 3 budget requ | iest. One | of those new p | positions is n | ot necessary a | and is | | | |
| Federal authorization t Director's Office, ADN | | Trout | -30.0 | -30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | -30.0 | Federal receipt a These receipts v | | • | | • | | | | • | | | | |
| | | Authorization Tra Office of the Cor \$71.2, and Inma | nmissioner \$ | | ctional A | cademy \$104 | .6, Informa | ation Technolo | ogy \$30.0, Cl | assification & | Furlough | า | | |

Department of Corrections

Component: Information Technology MIS (698) **RDU:** Administration & Operations (271)

| 1.201713 | ananon a Opera | | | Personal | | | | | Land/ | Grants | | Р | osition | s |
|-------------------------------------------------|----------------|-------------------------------------------------------------------------------------|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|------------------------------|--------------|------------------------------------|----------------|----------------------------------|---------|-----|---------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ****** | ****** | Changes Fro | om FY2004 A | uthorized | To FY2004 N | lanagemen | t Plan ****** | ****** | ***** | | | | |
| GF authorization transfer components, ADN#20-4- | | Trout | -361.4 | 0.0 | 0.0 | -361.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -361.4 | Authorization is b based on an eval | • | | | ٠. | • | to various oth | ier componer | nts. This trans | sfer is | | | |
| | | Authorization Tra Administrative Se | | 9, Inmate He | alth Care | \$322.4, and | Yukon-Kus | skokwim CC \$ | 0.1. | | | | | |
| GF authorization transfer Academy, ADN#20-4-000 | | Trout | -0.1 | 0.0 | 0.0 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -0.1 | Authorization is b authorization is no Correctional and individual correct | ecessary in Probation O | the Correction of the Correcti | onal Acad end the ba | emy to suppo asic academy | ort the trav | el and training n of this expen | expenses fo | r all new hire rically charge | | | | |
| LIT Adjustment to meet F needs, ADN#20-4-0002 | Y04 Operating | LIT | 0.0 | -13.6 | -7.0 | -51.3 | 71.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | Line Item Adjustn this component. | nent to mee | t FY2004 op | erating ne | eeds. This tra | ansfer is ba | ased on an ev | aluation of th | e operating n | eeds of | | | |
| | | Subtotal | 1,623.0 | 1,256.7 | 28.0 | 250.3 | 88.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18 | 0 | 0 |

Department of Corrections

Component: Information Technology MIS (698) **RDU:** Administration & Operations (271)

| | | | | Personal | | | | | Land/ | Grants | | Р | osition | s |
|--------------------------------------------------|-------------|------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|---------------------------------------------------------------|---------------------------------------|------------------------------------------------|---------------------------------------------|---------------------------------------------------------------------|----------------------------------------------------|------------------------------------------------|----------------------------|-----|---------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| **** | ****** | ******* | Changes Fr | om FY2004 N | lanageme | ent Plan To F | Y2005 Gove | ernor ******* | ****** | ****** | | | | |
| Changes to Retirement and Othe Services Rates | er Personal | SalAdj | 7.8 | 7.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1171 PFD Crim 7 | 7.8 | This transaction reservices rate chain | • | the non-gen | eral fund | portion of th | e cost incre | eases associa | ted with seve | ral FY05 pers | sonal | | | |
| | | the PERS rate ha | s increased | 5%, from 7.6 | 65% to 12 | 2.65%, and f | rom 8.42% | to 13.42%; | | | | | | |
| | | the SBS maximur | n has increa | ased from \$5 | i,333.10 t | to \$5,468.00 | , | | | | | | | |
| | | the Terminal Leav | e rate has i | increased .96 | 6%, from | .34% to 1.30 |)%; | | | | | | | |
| | | the Unemploymer | | | | | | | | | | | | |
| | | the Leave Cash-II as well. | n and Risk N | Management | rates, wl | hich are base | ed on each | department's | actual experi | ence, have c | hanged | | | |
| Transfer to Northern Region Pro | bation | Trout | -50.4 | 0.0 | 0.0 | -50.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -50 | | The FY2004 Manathe Administration | | | | | | | | | | | | |
| Redistribution of HR Integration | costs | Trin | 12.0 | 0.0 | 0.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 12 | | All human resourd Administration. T service in all area allocated, and bill the type of service provided to each of | he mission s of human ed to the us e. The fundi | of this conso resources a ser agencies ing for these | olidation i and perso equally o | s to provide a nnel. Costs or based on t | all state age associated otal authori | encies with stancies with stance full with these full zed positions | andardized, on Inctions will be in the agenc | consistent, an e aggregated ies dependin | nd quality d, g upon | , | | |

Department of Corrections

Component: Information Technology MIS (698) **RDU:** Administration & Operations (271)

| NDO: / tarrill not | tration a Operat | 10113 (271) | | Personal | | | | | Land/ | Grants | | Р | ositions | 3 |
|----------------------------------------------------|------------------|---------------------------------------------------------|------------------|---------------|-----------------|------------|------------|----------------|---------------|--------------|--------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel Co | ntractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NF |
| | ****** | ******* | ** Changes F | rom FY2004 | Management F | Plan To F | Y2005 Gove | ernor ******* | ****** | ***** | | | | |
| Transfer Research & Rec funding to new componer | • | d Trout | -190.1 | -145.9 | 0.0 | -33.0 | -11.2 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | (|
| 1004 Gen Fund | -190.1 | Transfer positi funding for PC Information Te | N20-6778) to | the new Res | earch & Reco | ords comp | onent. Th | e funding for | • . | • | | | | |
| Fund Source change from | PFD to GF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | (|
| 1004 Gen Fund | 7.8 | Permanent Fu | nd Dividend R | eceipts are a | available for a | appropriat | ion due to | convicted feld | ons and third | time misdeme | anants | | | |
| 1171 PFD Crim | -7.8 | who are ineligi replace a portion is being change | on of the author | | | | | | | - | - | | | |
| | | | | | | | | | | | | | | |
| | | Totals | 1.402.3 | 1.118.6 | 28.0 | 178.9 | 76.8 | 0.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | , |

Department of Corrections

Component: Research and Records (2758)

RDU: Administration & Operations (271)

| RDU: Administration & | Operations (271) | | Personal | | | | | Land/ | Grants | | Р | ositions | 3 |
|--------------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------|---------------|-------------|------------|---------------|----------------|----------------|--------|-----|----------|----|
| Change Record Title | Trans Type | Totals | Services | Travel Co | ntractual S | Supplies I | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ****** | ********** | * Changes Fr | om FY2004 N | /lanagement F | Plan To FY2 | 005 Goveri | nor ****** | ****** | ***** | | | | |
| Transfer Research & Records posifunding to new component from Info Technology MIS | | 190.1 | 152.1 | 0.0 | 33.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund 190.1 | Transfer position funding for PCN Information Tec | N20-6778) to t | he new Rese | earch & Reco | ords compor | nent. The | funding for I | • • | • | | | | |
| Transfer to meet increased benefit personal services | s within Trin | 18.0 | 18.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 18.0 | Procurement st line to personal | | | | | | 7%. The tra | nsfer of savii | ngs from the s | supply | | | |
| Delete PCN20-6778 | Dec | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | The position of transferred from accommodate t | n the Informati | on Technolo | gy compone | • | • | - | | |) | | | |
| | Totals | 208.1 | 170.1 | 0.0 | 33.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |

Department of Corrections

Component: Facility-Capital Improvement Unit (696)

| | ionanon a opo. | (=- : / | | Personal | | | | | | Land/ | Grants | | Р | ositions | 5 |
|-------------------------------------------------|----------------|--------------------------------------------------------------|--------------|----------------|-----------|----------------|------------|------------|-------|--------------|---------------|-------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipme | ent | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ****** | ******* Ch | anges From | FY2004 Con | ference C | ommittee To | FY2004 Au | thorized | **** | ****** | ****** | ** | | | |
| Conference Committee | | ConfCom | 316.0 | 316.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund | 90.9 | | | | | | | | | | | | | | |
| 1061 CIP Rcpts | 225.1 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | Subtotal | 316.0 | 316.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| | ******** | ****** | Changes Fro | m FY2004 A | uthorized | To FY2004 N | /lanagemen | t Plan ** | ***** | ****** | ***** | | | | |
| GF authorization transf Anchorage Complex, A | | Trin | 10.4 | 10.4 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 10.4 | Authorization is b available due to c 207. Increased a | combining or | perations of t | the Ancho | orage Jail and | Cook Inle | t Correcti | ional | Center per A | dministrative | Order | | | |
| | | | | | | | | | | | | | | | |
| | | Subtotal | 326.4 | 326.4 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |

Department of Corrections

Component: Facility-Capital Improvement Unit (696)

RDU: Administration & Operations (271)

| RDU: Administration 8 Change Record Title | х Орегаш | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | | ositions PPT | s NP |
|------------------------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------------------------------------------------|-----------------------------------------|-----------------------------------------------------|--------------------------------------------|-----------------------------------------------------|------------------------------------------------------------------------------------------|---------------------------------------------------|----------------------------|---|-----------------|---------|
| ***** | ***** | ****** | Changes Fr | om FY2004 | Manageme | ent Plan To F | Y2005 Gove | ernor ******* | ****** | ****** | | | | |
| Changes to Retirement and Other Services Rates | Personal | SalAdj | 11.4 | 11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts 11.4 | | This transaction r services rate cha | | the non-ger | neral fund | portion of the | cost incre | eases associa | ted with seve | eral FY05 pers | sonal | | | |
| | | the PERS rate ha | ıs increased | 15%, from 7. | .65% to 12 | 2.65%, and fr | om 8.42% | to 13.42%; | | | | | | |
| | | the SBS maximur | m has increa | ased from \$ | 5,333.10 | to \$5,468.00; | | | | | | | | |
| | | the Terminal Leav | ve rate has i | increased .9 | 6%, from | .34% to 1.30 | %; | | | | | | | |
| | | the Unemployme | nt Insurance | e rate has in | creased. | 17%, from .56 | 6% to .73% | ; and | | | | | | |
| | | the Leave Cash-I | n and Risk N | Managemen | t rates, w | hich are base | d on each | department's | actual exper | ience, have cl | hanged | | | |
| Redistribution of HR Integration co | ests | Trin | 2.7 | 0.0 | 0.0 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 2.7 | | All human resour Administration. T service in all area allocated, and bill the type of service provided to each | The mission as of human led to the us e. The fundi | of this cons resources ser agencies ing for these | olidation i and perso s equally o | is to provide a onnel. Costs a or based on to | III state ago associated otal author | encies with st I with these fu ized positions | andardized, on the second and arctions will be in the agence of the second and arctions. | consistent, and be aggregated cies dependin | nd quality d, g upon | , | | |

0.0

2.7

0.0

0.0

0.0

0.0 4

0.0

Totals

340.5

337.8

Department of Corrections

Component: Inmate Health Care (705)

RDU: Administration & Operations (271)

| | istration a operat | | | Personal | | | | | Land/ | Grants | | Р | ositions | S |
|--------------------------------------------------------------------------|--------------------|---------------------------------|------------------------|---------------|------------|--------------|------------|------------|----------------|---------------|---------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipmer | | Claims | Misc. | PFT | PPT | NP |
| | ******* | ****** | Changes From | FY2004 Con | ference Co | ommittee To | FY2004 Au | thorized ' | ****** | ****** | ** | | | |
| Conference Committee | | ConfCom | 17,990.4 | 9,836.4 | 83.2 | 6,922.1 | 1,148.7 | 0 | .0 0.0 | 0.0 | 0.0 | 134 | 0 | 0 |
| 1004 Gen Fund | 10,861.9 | | | | | | | | | | | | | |
| 1005 GF/Prgm | 27.9 | | | | | | | | | | | | | |
| 1037 GF/MH | 4,597.5 | | | | | | | | | | | | | |
| 1092 MHTAAR | 188.0 | | | | | | | | | | | | | |
| 1171 PFD Crim | 2,315.1 | | | | | | | | | | | | | |
| Special Medical/Cognitive Parole/SARS Ch25 SLA | • | FisNot | -500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0 | .0 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -500.0 | Special Medic 2, Pg 40 Ln 11 | al/Cognitive Dis). | ability Parol | e/SARS C | Ch25 SLA200 | 3 (HB229) | ADN#20-4 | -0007, (Ch 83, | SLA2003, HB 7 | 75, Sec | | | |
| Reappropriation from C ADN# 20-4-0013, Ch83 Sec36, Pd73, In 10 & 1 | , SLA2003, HB75, | hts ReAprop | 62.6 | 0.0 | 0.0 | 62.6 | 0.0 | 0 | .0 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1171 PFD Crim | 62.6 | Reappropriation | on of Office of V | ictim's Righ | ts ADN# 2 | 20-4-0013, C | h83, SLA20 | 003, HB75, | Sec36, Pg73, I | Ln 10 & 11. | | | | |

| ***** | Subtotal | 17,553.0 Changes From | 9,836.4 FY2004 Au | 83.2 thorized To | 6,484.7 5 FY2004 Ma | 1,148.7 nagement Plan | 0.0 | 0.0 | 0.0 ****** | 0.0 1 | 134 | 0 | 0 |
|--------------------------------------------------|----------|--------------------------|----------------------|---------------------|------------------------|--------------------------|-----|-----|---------------|-------|-----|---|---|
| Add PCNs for various positions, ADN#20-4-0001 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10 | 2 | 0 |

This is a technical correction to establish positions in the budget system. These positions were created prior to FY2004 but were not previously recorded.

Department of Corrections

Component: Inmate Health Care (705)

RDU: Administration & Operations (271)

| · | | | Personal | | | | | Land/ | Grants | | Р | osition | 5 |
|----------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------|-----------------------------------|-------------------------|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------|----------------|------------|-----|---------|----|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ********** | ******* | Changes Fro | om FY2004 A | uthorized | To FY2004 N | /lanagemen | t Plan ******* | ****** | ****** | | | | |
| GF authorization transfer from the Anchorage Complex, ADN#20-4-0004 | Trin | 291.3 | 291.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 291.3 | Authorization is be available due to c 207. | • | | | • | - | | • | | | | | |
| | Additional authori and to provide suf | | • | | | • | | • | e of medicaid | funds | | | |
| GF authorization transfer from Out-of-State ADN#20-4-0004 | e, Trin | 1,112.0 | 561.6 | 0.0 | 550.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 1,112.0 | Authorization is be previous use of M pharmaceuticals. inmates to the les | edicaid fun This author | ds in the com | nponent a ailable du | and to provide e to re-negot | sufficent the state of the stat | funding for the | rising costs | of medical ca | re and | | | |
| GF authorization transfer from Information Technology, ADN#20-4-0004 | Trin | 322.4 | 0.0 | 0.0 | 0.0 | 322.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 322.4 | Authorization is be transfer is based of Inmate Health Ca funding for the ris | on an evalu re compone | ation of the c ent to offset t | perating he previo | needs of bot us use of Me | h compone dicaid fund | ents. Addition | al authorizat | ion is necessa | ary in the | • | | |
| LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002 | LIT | 0.0 | 0.0 | -17.9 | -489.0 | 506.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Line Item Adjustm | nent to mee | t FY2004 ope | erating ne | eeds. This tra | ansfer is ba | ased on an ev | aluation of th | ne operating n | eeds of | | | |

this component.

Department of Corrections

Component: Inmate Health Care (705)

| | | | Personal | | | | | Land/ | Grants | | P | osition | S |
|-----------------------------------------------------------|---------------------------------------------------------|---------------|--------------|-----------|-------------|------------|---------------|-----------|--------|-------|-----|---------|----|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ********* | ****** | Changes Fro | m FY2004 A | uthorized | To FY2004 N | lanagement | t Plan ****** | ****** | ***** | | | | |
| Transfer MHTAAR to Inmate PRograms ADN 20-4-0053 | N# Trout | -50.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR -50.0 | A transfer is need component. The abuse treatment | ese funds are | | | • | | • | | | | | | |
| Transfer I/A Receipts from Inmate Programs ADN# 20-4-0053 | s Trin | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts 50.0 | A transfer is nee These funds are Inmate Health C | being receiv | ed from Heal | - | - | - | | | - | | | | |
| | Subtotal | 19,278.7 | 10,689.3 | 65.3 | 6,546.1 | 1,978.0 | 0.0 | 0.0 | 0.0 | 0.0 | 144 | 2 | 0 |

Department of Corrections

Component: Inmate Health Care (705)

RDU: Administration & Operations (271)

| Change Record Title | | Trans Type | Totals | Personal Services | Travel | Contractual | Sunnlies | Fauinment | Land/ Buildings | Grants Claims | Misc. | | osition: PPT | s NP |
|----------------------------------------------|-------------|-----------------------------------------------------|---------------|----------------------|------------|----------------|--------------|----------------|--------------------|------------------|---------|------|-----------------|---------|
| | ****** | ******* | | | | ent Plan To F | • • • | | ******** | | 141130. | •••• | | |
| Changes to Retirement and Oth Services Rates | er Personal | SalAdj | 5.5 | 5.5 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ' | 2.4 3.1 | This transaction the PERS rate h | • | | | | | | ersonal servic | ces rate chan | ges: | | | |
| | | the SBS maximu | ım has incre | ased from \$5 | 5,333.10 | to \$5,468.00; | | | | | | | | |
| | | the Terminal Lea | ave rate has | increased .9 | 6%, from | .34% to 1.30 | %; | | | | | | | |
| | | the Unemployme | ent Insurance | e rate has inc | creased . | 17%, from .56 | 6% to .73% | ; and | | | | | | |
| | | the Leave Cashas well. | In and Risk | Managemen | t rates, w | hich are base | d on each | department's | actual experi | ence, have c | hanged | | | |
| Delete PCN 20-0016 | | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | | This transaction shows that the d position vacant a | eletion of on | e position wi | | | • | • | | | | | | |
| FY05 MHTAAR Phase-out redu | ıction | Dec | -1.3 | 0.0 | 0.0 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR - | 1.3 | This decrement Mental Health Tr | | | | | st Authority | funding for ap | oproved proje | cts to match | the | | | |

Positions

Department of Corrections

Component: Inmate Health Care (705)

| | - | | | Personal | | | | | Land/ | Grants | | Р | ositions | š |
|-------------------------------------------------------|--------------------|-------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|----------------------------------------------|---------------------------------------|------------------------------------------------|---------------------------------------------|---------------------------------------------------|---------------------------------------------------|------------------------------------------------|----------------------------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ****** | ****** | Changes Fr | om FY2004 M | lanagemei | nt Plan To F | Y2005 Gove | ernor ****** | ****** | ***** | | | | |
| Administrative Streamlining | 1 | Dec | -43.3 | -43.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | -43.3 | The department vand handling of vareas. | | | | | | | | | | | | |
| Redistribution of HR Integra | ation costs | Trin | 96.0 | 0.0 | 0.0 | 96.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 96.0 | All human resour Administration. T service in all area allocated, and bil the type of service provided to each | The mission as of human led to the us e. The fund | of this conso resources a ser agencies | lidation is nd persor equally o | to provide a nnel. Costs a r based on to | all state age associated otal authori | encies with sta with these fu zed positions | andardized, on nctions will be in the agenc | consistent, an e aggregated ies dependin | nd quality d, g upon | , | | |
| Fund Source change from | PFD to GF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1,573.0 1,573.0 | Permanent Fund who are ineligible replace a portion | to collect a | PFD. With the | ne decline | of the Perm | | | | | |) | | |
| Special Medical/Cognitive I Parole/SARS Ch25 SLA20 | • | Dec | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -50.0 | FY2005 Fiscal No | ote reduction | n for HB229 S | Special Me | edical/Cognit | ive Disabili | ity Parole/SAF | RS Ch25 SLA | 2003. | | | | |

Department of Corrections

Component: Inmate Health Care (705)

| | | | | Personal | | | | | Land/ | Grants | | Р | osition | 5 |
|------------------------------------------------|----------------|----------------------------------------|------------|---------------|------------|-----------------|------------|------------------|---------------|----------------|---------|-----|---------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ** | ***** | ****** | Changes Fr | om FY2004 N | Manageme | ent Plan To F | Y2005 Gove | ernor ****** | ****** | ***** | | | | |
| Transfer to meet increased b personal services | enefits within | Trin | 371.2 | 371.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 1171 PFD Crim | 329.1 42.1 | Procurement stre line to personal s | • | • | | • | • | | nsfer of savi | ngs from the s | supply | | | |
| | | PFD Criminal Re benefit rate incre | • | eing transfer | red from t | the Institution | Director's | Office compo | nent to accor | mmodate the | PERs | | | |
| Reduce one time Permanent F funds | Fund Felon | ОТІ | -62.6 | 0.0 | 0.0 | -62.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1171 PFD Crim | -62.6 | Reverse PFD Cr CH 83, SLA2003 | | | was reap | propriated as | a one time | e item to the Ir | nmate Health | Care compor | nent in | | | |
| | | Totals | 19,594.2 | 11,022.7 | 65.3 | 6,528.2 | 1,978.0 | 0.0 | 0.0 | 0.0 | 0.0 | 142 | 2 | 0 |

Department of Corrections

Component: Inmate Programs (1972)

| | · | | 1 | Personal | | | | | Land/ | Grants | | Р | osition | s |
|------------------------------------------------|---------|-------------------------------------------------------|------------------|---------------|------------|----------------|------------|----------------|--------------|---------------|-------|-----|---------|----|
| Change Record Title | | Trans Type | | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ******* | ******* | Changes From F | Y2004 Con | ference C | ommittee To | FY2004 Au | thorized ***** | ***** | ****** | ** | | | |
| Conference Committee | | ConfCom | 1,673.1 | 401.5 | 34.9 | 1,153.3 | 76.9 | 0.0 | 0.0 | 6.5 | 0.0 | 5 | 1 | 0 |
| 1002 Fed Rcpts | 2.6 | | | | | | | | | | | | | |
| 1004 Gen Fund | 232.4 | | | | | | | | | | | | | |
| 1007 I/A Rcpts | 189.7 | | | | | | | | | | | | | |
| 1092 MHTAAR | 21.0 | | | | | | | | | | | | | |
| 1108 Stat Desig | 50.0 | | | | | | | | | | | | | |
| 1171 PFD Crim | 1,177.4 | | | | | | | | | | | | | |
| DON 00 0500 Free DDI | | Subtotal | Changes From | | | | - | | | | 0.0 | 5 | 1 | 0 |
| PCN 20-6583 From PPT operation needs, ADN# | | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| | | This position pr Mountain Corre being placed or | ectional Center. | With the c | deletion o | f other substa | ance abuse | programs in | · / I | • | | | | |
| Transfer Federal Autho Programs, ADN#20-4-0 | | Trin | 7.4 | 0.0 | 0.0 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 7.4 | Transfer empty Community Wo | | ization to tl | he Inmate | Programs co | omponent t | o meet the ne | eded authori | zation of the | | | | |

Department of Corrections

Component: Inmate Programs (1972)

| | , | | Personal | | | | | Land/ | Grants | | Р | ositions | š |
|--------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------------------|------------------------------------|------------------------------------------------|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|-----------------------------------------------|-----------------------------|-----|----------|----|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ****** | ******* | Changes Fro | m FY2004 A | uthorized | To FY2004 N | lanagemen | t Plan ****** | ***** | ****** | | | | |
| GF authorization transfer from the Anchorage Complex, ADN#20-4-000 | Trin 4 | 286.3 | 48.4 | 0.0 | 118.4 | 118.5 | 0.0 | 0.0 | 1.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 286.3 | Authorization is I available due to 207. | • | | | • | • | | • | | | | | |
| | Authorization red Hiland Mountain along with other programs are eff and will provide to Programs compo | Correctiona substance a ective and had for education | I Center and buse and se ave been ma | Wildwoo x offende aintained. | d Correctiona r treatment a This transfe | al Center w uthorizatio r of authori | as deleted in nas deleted in nas deleted in a constance in a const | the FY2004 ential Substa vide the nece | budget submi ance Abuse Ti essary match | ission reatment funds | : | | |
| LIT Adjustment to meet FY04 Operatineeds, ADN#20-4-0002 | ng LIT | 0.0 | 0.0 | -1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Line Item Adjust this component. | ment to mee | t FY2004 op | erating n | eeds. This tra | ansfer is ba | ased on an ev | aluation of th | ne operating r | needs of | | | |
| Transfer of MHTAAR funding from In Health ADN# 20-4-0053 | mate Trin | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR 50.0 | MHTAAR funding | • | | | | | | | tment RSAs. | This | | | |
| Transfer of I/A authority to Inmate He Care ADN# 20-4-0053 | ealth Trout | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts -50.0 | I/A authority is transcript Social Services f | | | | • | | • | • | | lth and | | | |

Department of Corrections

Component: Inmate Programs (1972)

| | • | , , | | Personal | | | | | Land/ | Grants | | P | ositions | s |
|-------------------------|--------------|----------------------------------------|---------------|---------------|-------------|----------------------------|--------------|----------------|----------------|----------------|---------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ***** | ******* | Changes Fro | om FY2004 A | uthorized | To FY2004 N | lanagemen | t Plan ******* | ****** | ******* | | | | |
| | | Subtotal | 1,966.8 | 449.9 | 33.6 | 4 200 4 | 195.4 | 0.0 | 0.0 | 7.5 | 0.0 | 6 | 0 | 0 |
| | ****** | ************************************** | • | | | 1,280.4 nt Plan To F` | | | V.U ******* | | 0.0 | 0 | U | U |
| Transfer Auth to Rename | od Component | Trout | -1,966.8 | -449.9 | -33.6 | -1,280.4 | -195.4 | | 0.0 | -7.5 | 0.0 | -6 | 0 | 0 |
| Transier Adir to Rename | a Component | Trout | -1,300.0 | -443.3 | -55.0 | -1,200.4 | -133.4 | 0.0 | 0.0 | -7.5 | 0.0 | Ü | U | U |
| 1002 Fed Rcpts | -10.0 | The Inmate Prog | rams Compo | onent has be | en renam | ed to Offend | er Habilitat | tive Programs | to more accu | rately reflect | the | | | |
| 1004 Gen Fund | -518.7 | habilitative progra | • | | _ | - | | Officers as w | ell as incarce | rated offende | rs. All | | | |
| 1007 I/A Rcpts | -139.7 | funding and posi | tions are bei | ing transferr | ed to the r | enamed com | ponent. | | | | | | | |
| 1092 MHTAAR | -71.0 | | | | | | | | | | | | | |
| 1108 Stat Desig | -50.0 | | | | | | | | | | | | | |
| 1171 PFD Crim | -1,177.4 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | Totals | -0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Department of Corrections

Component: Offender Habilitative Programs (2751) **RDU:** Administration & Operations (271)

Positions Personal Land/ Grants Travel Contractual Supplies Equipment Misc. PFT PPT **Change Record Title Totals** NP Trans Type Services **Buildings** Claims ************ ********** Changes From FY2004 Management Plan To FY2005 Governor 449.9 33.6 Transfer Auth to Renamed Component 1.966.8 1.280.4 195.4 0.0 0.0 7.5 0.0 0 Trin 1002 Fed Rcpts 10.0 The Inmate Programs Component has been renamed to Offender Habilitative Programs to more accurately reflect the habilitative programs provided to offenders being supervised by Probation Officers as well as incarcerated offenders. All 1004 Gen Fund 518.7 funding and positions are being transferred to the renamed component. 1007 I/A Rcpts 139.7 1092 MHTAAR 71.0 1108 Stat Desig 50.0 1171 PFD Crim 1.177.4 Increase Federal Authorization to meet the 125.0 0.0 7.5 115.5 1.2 8.0 0.0 0.0 0.0 Sex Offender Risk Management Grant 1002 Fed Rcpts 125.0 Increase to Federal authorization to meet the needs of the Sex Offender Risk Management Grant awarded RPL# 20-4-0046 to the Department. Grant funds will be used to assist villages and the hub community of Bethel to fill significant gaps in sex offender management through the establishment of pilot Risk Management teams. Funds will provide training for community justice workers, support field and oversight visits to the pilot sites, and procure contract staff (two community justice workers to serve on risk management teams, a research coordinator and a treatment provider). Redistribution of HR Integration costs Trin 4.0 0.0 0.0 4.0 0.0 0.0 0.0 0.0 0.0 All human resources and personnel services are being consolidated into the Division of Personnel in the Department of 1004 Gen Fund 4.0 Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component. Line Item Transfer to meet increased benefits LIT 0.0 13.8 0.0 0.0 -13.8 0.0 0.0 0.0 0.0

Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.

State of Alaska
Office of Management & Budget

Released December 15th 12-15-2003 12:43 pm

within personal services

Department of Corrections

Component: Offender Habilitative Programs (2751)

| | | | | Personal | | | | | Land/ | Grants | | Р | ositions | 5 |
|---------------------------------------------------|--------------|----------------------------------------|------------|-------------|----------|---------------|------------|---------------|---------------|----------------|--------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ***** | ****** | ******* | Changes Fr | om FY2004 N | Manageme | ent Plan To F | Y2005 Gove | ernor ******* | ****** | ****** | | | | |
| Transfer to meet increased bene personal services | efits within | Trin | 7.4 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 7. | .4 | Procurement stre line to personal s | | | | | | | nsfer of savi | ngs from the s | supply | | | |
| | | Totals | 2,103.2 | 471.1 | 41.1 | 1,399.9 | 182.8 | 0.8 | 0.0 | 7.5 | 0.0 | 6 | 0 | 0 |

Department of Corrections

Component: Correctional Industries Administration (701)

Page 34 of 132

RDU: Administration & Operations (271)

| | | | Personal | | | | | Land/ | Grants | | P | osition | s |
|----------------------------------------------------------------------|--------------------------------------------|-------------|--------------|-----------|--------------|------------|---------------|----------------|----------------|---------|-----|---------|----|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ********** | ******* Cha | anges From | FY2004 Con | ference C | ommittee To | FY2004 Au | thorized *** | ****** | ******* | k* | | | |
| Conference Committee | ConfCom | 975.3 | 975.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| 1004 Gen Fund 12.1 | | | | | | | | | | | | | |
| 1059 Corr. Ind. 963.2 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | Subtotal | 975.3 | 975.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| ********* | ******** | Changes Fro | om FY2004 A | uthorized | To FY2004 N | /lanagemen | t Plan ****** | ****** | ****** | | | | |
| Restore Deleted positions for Mt. McKinley Meat Plant, ADN#20-4-0001 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| | PCN's 20-6122, 2 | 0-6169 & 2 | 0-6425 are b | eing fund | led by an RS | A with the | Department o | of Natural Res | ources. | | | | |
| Delete PCN 20-7004 Corr Ind Marketing Rep ADN#20-4-0001 | o, PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | This position has remaining market | | | | | • | • | | e catalog. The | | | | |
| GF authorization transfer to Administrative Service, ADN#20-4-0004 | Trout | -12.1 | -12.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -12.1 | Authorization is be This transfer is ba | • | | | | | | Administrative | e Services com | ponent. | | | |
| CIF authorization transfer from Corr Ind Product Cost, ADN#20-4-0005 | Trin | 168.6 | 168.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1059 Corr. Ind. 168.6 | Authorization is be | • | | | | | • | | | ies | | | |
| | | | | | | | | | | | | | |

State of Alaska

Office of Management & Budget

Released December 15th

12-15-2003 12:43 pm

Department of Corrections

Component: Correctional Industries Administration (701)

| | , | | Personal Services | | | Supplies | | Land/ Buildings | Grants Claims | | s | | |
|--------------------------------------------------------------|------------------------------------|---------------|----------------------|----------------|--------------|------------|----------------|--------------------|------------------|-------|-----|-----|----|
| Change Record Title | Trans Type | Totals | | Travel Co | ntractual | | Equipment | | | Misc. | PFT | PPT | NP |
| ******* | ********* | Changes Fro | om FY2004 A | uthorized To | FY2004 Ma | anagement | t Plan ******* | ****** | ****** | | | | |
| | Subtotal | 1,131.8 | 1,131.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| | ********** | | | /lanagement F | | | | ****** | | | | | |
| Changes to Retirement and Other Pe Services Rates | ersonal SalAdj | 56.4 | 56.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1059 Corr. Ind. 56.4 | This transaction services rate cha | - | the non-gen | eral fund por | tion of the | cost incre | ases associa | ted with seve | ral FY05 pers | onal | | | |
| | the PERS rate ha | as increased | 1 5%, from 7. | 65% to 12.65 | 5%, and fro | m 8.42% | to 13.42%; | | | | | | |
| | the SBS maximu | m has incre | ased from \$5 | 5,333.10 to \$ | 5,468.00; | | | | | | | | |
| | the Terminal Lea | ve rate has | increased .90 | 6%, from .34 | % to 1.30% | 6 ; | | | | | | | |
| | the Unemployme | ent Insurance | e rate has inc | creased .17% | 6, from .56° | % to .73% | ; and | | | | | | |
| | the Leave Cash- as well. | In and Risk I | Management | t rates, which | are based | d on each | department's | actual experi | ence, have ch | anged | | | |
| Reduce funding from Retirement Rate Salary Dec Adjustment | | -56.4 | -56.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1059 Corr. Ind56.4 | The existing fund | ling authoriz | ation is suffic | cient to cover | the retiren | nent incre | ase from the | salary adjustr | nent. | | | | |

Department of Corrections

Component: Correctional Industries Administration (701)

| | | | | Personal Services | Travel C | | Supplies | Equipment | Land/ Buildings | Grants | | Position | | | |
|----------------------------------------------------------------------|------------|------------------------------------------------------------------------------------|--------------------------------|----------------------|-----------|---------------|--------------|---------------|--------------------|---------------|--------------------|----------|-----|----|--|
| Change Record Title | • | Trans Type | Totals | | | Contractual | | | | Claims | Misc. | PFT | PPT | NP | |
| | ********** | ******* | Changes Fr | om FY2004 l | Manageme | ent Plan To F | Y2005 Gove | ernor ******* | ****** | ****** | | | | | |
| Combine the Administration component into the Product Cost component | | Trout | -1,131.8 | -1,131.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16 | 0 | 0 | |
| 1059 Corr. Ind. | -1,131.8 | With the Correcti there is no longer positions are bein expense in a sing | r the need to ng transferre | maintain the | e separat | ion of admini | strative fun | ctions from p | roduct costs. | Authorization | n and [′] | ′ | | | |
| | | | | | | | | | | | | | | | |

Department of Corrections

Component: Correctional Industries Product Cost (702)

RDU: Administration & Operations (271)

| | | | | Personal | | | | | Land/ | Grants | | Р | osition | S |
|-----------------------------------------------------|-------------------|-------------------------------------------------------------|---------------|--------------|------------|---------------|--------------|----------------|--------------|---------------|-------|----------|---------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| **** | ******* | ****** CI | nanges From | FY2004 Con | ference C | ommittee To | FY2004 Au | thorized **** | ****** | ****** | *** | | | |
| Conference Committee | | ConfCom | 4,150.6 | 0.0 | 47.7 | 514.0 | 3,140.9 | 48.5 | 0.0 | 399.5 | 0.0 | 0 | 0 | 0 |
| 1059 Corr. Ind. | 4,150.6 | | | | | | | | | | | | | |
| | | Subtotal | 4,150.6 | 0.0 | 47.7 | 514.0 | 3,140.9 | 48.5 | 0.0 | 399.5 | 0.0 | 0 | 0 | 0 |
| | | ******** | _ | | | To FY2004 N | _ | | | | | | | |
| CIF authorization transfer to ADN#20-4-0005 | o Corr Ind Admin, | , Trout | -168.6 | 0.0 | 0.0 | 0.0 | -168.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1059 Corr. Ind. | -168.6 | Authorization is a Admin componed | • | | | | | • | | | ries | | | |
| | | Subtotal | 3,982.0 | 0.0 | 47.7 | 514.0 | 2,972.3 | 48.5 | 0.0 | 399.5 | 0.0 | 0 | 0 | 0 |
| | ****** | ******* | • | om FY2004 N | /lanageme | ent Plan To F | • | ernor ****** | ****** | ***** | | | | |
| Combine the Administration the Product Cost compone | | Trin | 1,131.8 | 1,131.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1059 Corr. Ind. | 1,131.8 | With the Correcti there is no longe positions are bei | r the need to | maintain the | e separati | ion of admini | strative fun | ctions from pr | oduct costs. | Authorization | n and | <i>,</i> | | |

expense in a single component.

Department of Corrections

Component: Correctional Industries Product Cost (702)

| Administration & Operation | 10110 (271) | | Personal | | | | | Land/ | Grants | | Р | osition | s |
|------------------------------------------------------|----------------------------------------------------------|-----------------|----------------|----------------|-------------|------------|--------------|--------------|---------------|--------|-----|---------|----|
| Change Record Title | Trans Type | Totals | Services | Travel Co | ntractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ********** | ******* | Changes Fr | om FY2004 N | /lanagement F | lan To F | /2005 Gove | rnor ****** | ****** | ***** | | | | |
| Transfer PCN's to DNR for the Mt. McKinley Meat Plan | Atrout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| | Transfer Mt. Mck (DNR). Funding responsibility for | of the position | ons is availal | ble within the | • | • | • | | | | | | |
| Line Item Transfer to meet FY2005 operation needs | g LIT | 0.0 | -168.6 | 0.0 | 0.0 | 168.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Due to the transf | er of positior | ns to DNR thi | is Line Item 1 | Γransfer is | needed to | meet the ant | icipated FY2 | 005 operating | needs. | | | |
| | | | | | | | | | | | | | |
| | Totals | 5,113.8 | 963.2 | 47.7 | 514.0 | 3,140.9 | 48.5 | 0.0 | 399.5 | 0.0 | 13 | 0 | 0 |

Department of Corrections

Component: Institution Director's Office (1381) **RDU:** Administration & Operations (271)

| | | | | Personal | | | | | Land/ | Grants | | • | OSILIOII | 3 |
|-----------------------------------------------|----------------------|---------------------------------------|-------------|---------------|-----------|------------------|-------------|-----------------|----------------|-----------------|-------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ******* | ******* Ch | anges From | FY2004 Con | ference C | ommittee To | FY2004 Au | thorized **** | ******* | ******* | * | | | |
| Conference Committee | | ConfCom | 1,784.8 | 633.1 | 17.0 | 856.7 | 5.9 | 0.0 | 0.0 | 272.1 | 0.0 | 8 | 0 | 0 |
| 1002 Fed Rcpts | 834.0 | | | | | | | | | | | | | |
| 1004 Gen Fund | 678.7 | | | | | | | | | | | | | |
| 1171 PFD Crim | 272.1 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | Subtotal | 1,784.8 | 633.1 | 17.0 | 856.7 | 5.9 | 0.0 | 0.0 | 272.1 | 0.0 | 8 | 0 | 0 |
| | ******** | ******* | Changes Fro | om FY2004 A | uthorized | To FY2004 N | /lanagemen | t Plan ****** | ****** | ***** | | | | |
| PCN 20-5351 from Inma # 20-4-0014 | ate Transportation A | ADN Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | This position is be organizational ne | • | | • | nit to the Insti | tution Dire | ctor's Office o | component to | meet the | | | | |
| Delete 4 positions, ADN | √#20-4-0001 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| | | Per Administrative deleted. | e Order 207 | , a review of | administ | rative staff po | ositions wa | s completed | and the four p | ositions have t | een | | | |
| PCN 20-6005 to Pt Mac Support, ADN#20-4-00 | | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

This position is being transferred to the Point MacKenzie Correctional Farm to provide administrative support. A review of administrative staff showed that there was not sufficient segregation of duties and accountability with regard to fiscal functions at the farm.

Positions

Department of Corrections

Component: Institution Director's Office (1381) **RDU:** Administration & Operations (271)

| Change Record Title | ir a oporati | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | | ositions PPT | S NP |
|--------------------------------------------------------------|--------------|---------------------------------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------------|------------------------------------|------------------------------------------------|----------------------------------------|----------------------------------------------------|-----------------------------------------------------|-------------------------------------|--------------|---|-----------------|---------|
| ***** | ****** | ****** | Changes Fro | m FY2004 A | uthorized | To FY2004 N | anagement | t Plan ****** | ****** | ****** | | | | |
| Federal authorization transfer for components, ADN#20-4-0003 | rom various | Trin | 650.0 | 0.0 | 0.0 | 650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts 65 | 0.0 | Federal receipt a These receipts w | | • | | • | | | | • | | | | |
| | | Authorization Tra Office of the Com \$71.2, and Inmat | nmissioner \$ | | ectional A | cademy \$104 | .6, Informa | ation Technolo | ogy \$30.0, CI | assification & | Furlough | า | | |
| GF authorization transfer to Cor Office, ADN#20-4-0004 | mmissioner's | Trout | -147.9 | -147.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -14 | 7.9 | Authorization is the This authorization authorization is responses that erimplement best of | n is available necessary in nable this co | e due to the r the Office of mponent to p | e-organize the Com provide m | zation of the n missioner co anagement a | nanagemei nponent to nd directio | nt structure fo o support cost on to departm | or the Divisior ts for necessa ental division | of Institutions ary staff and re | . The elated | | | |
| LIT Adjustment to meet FY04 Opneeds, ADN#20-4-0002 | perating | LIT | -0.0 | -198.8 | 33.1 | 156.0 | 9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | Line Item Adjustr this component. | ment to mee | t FY2004 op | erating ne | eeds. This tra | nsfer is ba | ased on an ev | aluation of th | e operating n | eeds of | | | |
| | | Subtotal | 2,286.9 | 286.4 | 50.1 | 1,662.7 | 15.6 | 0.0 | 0.0 | 272.1 | 0.0 | 4 | 0 | 0 |

Department of Corrections

Component: Institution Director's Office (1381) **RDU:** Administration & Operations (271)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | | osition: PPT | s NP |
|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|--------------------------------------------------------------|-----------------------------------------|---------------------------------------------------|-------------------------------------------|------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|----------------------------|---|-----------------|---------|
| ****** | ******* | Changes Fr | om FY2004 N | /lanageme | nt Plan To F | /2005 Gove | ernor ****** | ****** | ***** | | | | |
| Elimination of Gate Funds | Dec | -230.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -230.0 | 0.0 | 0 | 0 | 0 |
| 1171 PFD Crim -230.0 | Gate fund payme Law, Attorney Ge | | | • | • | | • | | • | ent of | | | |
| Organizational Transfer of Compliance | Unit Trin | 127.1 | 127.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund 127.1 | The Compliance being transferred | | | • | | • | , | | erk (PCN20- | 7010), is | | | |
| | The duties handle | ed by this un | it are approp | oriately po | inted to the [| Director of | Institutions. | | | | | | |
| Redistribution of HR Integration costs | Trin | 4.0 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 4.0 | All human resour Administration. T service in all area allocated, and bil the type of service provided to each | The mission as of human led to the us e. The fundi | of this conso resources a ser agencies ng for these | olidation is and person equally o | s to provide a nnel. Costs a or based on to | II state ago associated otal author | encies with sta I with these fu ized positions | andardized, on the control of the co | consistent, ar e aggregated ies dependin | nd quality d, g upon | ′ | | |
| Transfer to meet increased benefits w personal services | rithin Trout | -45.6 | -2.4 | 0.0 | 0.0 | -1.1 | 0.0 | 0.0 | -42.1 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -3.5 1171 PFD Crim -42.1 | Procurement stre | | | | | | | ansfer of savii | ngs from the | supply | | | |
| | PFD Criminal Rebenefit rate increase | • | eing moved | to the Inm | ate Health C | are compo | onent to assist | t with accomr | nodating the | PERs | | | |

Department of Corrections

Component: Institution Director's Office (1381)

| | (| | Personal | | | | | Land/ | Grants | | Pc | ositions | i |
|---------------------|-------------|------------|-------------|---------|---------------|-----------|---------------|-----------|--------|---------|-----|----------|----|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. F | PFT | PPT | NP |
| | *********** | Changes Fr | om FY2004 I | Managem | ent Plan To F | Y2005 Gov | ernor ******* | ***** | ***** | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | Totals | 2,142.4 | 411.1 | 50.1 | 1,666.7 | 14.5 | 0.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

Department of Corrections

Personal

Component: Anchorage Correctional Complex (2713)

RDU: Administration & Operations (271)

| Change Record Title | e | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
|--------------------------------------|----------------------|-----------------------------------|-------------|------------|------------|-------------|-----------|---------------|----------------|----------------|-----------|-----|-----|----|
| | ****** | ****** C | hanges From | FY2004 Con | ference Co | mmittee To | FY2004 Au | thorized **** | ***** | ****** | *** | | | |
| Conference Committee | e | ConfCom | 20,397.0 | 16,322.5 | 86.8 | 2,099.6 | 1,744.1 | 0.0 | 0.0 | 144.0 | 0.0 | 251 | 0 | 0 |
| 1002 Fed Rcpts | 1,846.8 | | | | | | | | | | | | | |
| 1004 Gen Fund | 15,935.0 | | | | | | | | | | | | | |
| 1007 I/A Rcpts | 15.0 | | | | | | | | | | | | | |
| 1108 Stat Desig | 2,415.8 | | | | | | | | | | | | | |
| 1156 Rcpt Svcs | 184.4 | | | | | | | | | | | | | |
| | | Subtotal | 20,397.0 | 16,322.5 | 86.8 | 2,099.6 | 1,744.1 | 0.0 | 0.0 | 144.0 | 0.0 | 251 | 0 | 0 |
| | ******* | ****** | • | • | | To FY2004 N | • | | ****** | - | 0.0 | _0. | · | · |
| Add PCN 20-6783 Edu ADN#20-4-0001 | ucation Coordinator, | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | Education service consistant with | | | - | | | | to a state emp | oloyee. This a | action is | | | |
| PCN 20-6690 from Inm 20-4-0019 | nate Transport ADN # | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

This position historically provided support services to the combined Classification and Transportation Unit. Through departmental reorganization, the Furlough unit, which is part of classification is co-located in the Anchorage Correctional Complex. This position will provide support services to the Anchorage Correctional Complex and be available for routine backup services to the Furlough Unit.

Land/

Grants

Positions

Department of Corrections

Component: Anchorage Correctional Complex (2713)

RDU: Administration & Operations (271)

| | | | Personal | | | | | Land/ | Grants | | P | osition | s |
|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-------------------------------|----------------|------------|----------------|--------------|-----------------|----------------|---------------|---------|-----|---------|----|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ********** | ******* | Changes Fro | m FY2004 A | uthorized | To FY2004 N | /lanagemen | t Plan ****** | ******* | **** | | | | |
| Delete PCN 20-6704 Superintendent, ADN#20-4-0001 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | This position is b Administrative Or | • | d due to the I | merger of | the Anchora | ge Jail and | d Cook Inlet Co | orrectional C | enter per | | | | |
| PCN 20-6678 to the Correctional Academy Administrative Support, ADN#20-4-0001 | for Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | This position will Development. The Center per Admir | ne position v | vas available | | | • | • | | • | ctional | | | |
| GF authorization transfer to various facilitie ADN#20-4-0004 | es, Trout | -1,689.1 | -724.4 | 0.0 | -954.6 | -10.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -1,689.1 | Authorization is b available due to c 207. Increased a needs. | combining o | perations of t | the Ancho | orage Jail and | d Cook Inle | t Correctional | Center per A | dministrative | Order | | | |
| | Component Tran Correctional Acad Anvil Mountain C \$15.4, Pt.MacKer CRC \$276.5. | demy \$154.6 C, \$136.5, F | liland Mount | ain CC \$1 | 61.2, Fairbai | nks CC \$32 | 2.6, Ketchikan | CC \$3.2, Yu | kon-Kuskokw | im CC | | | |
| LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002 | LIT | 0.0 | -3.5 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 2.3 | 0.0 | 0 | 0 | 0 |
| | Line Item Adjustr | nent to mee | t FY2004 op | erating ne | eeds. This tra | ansfer is ba | ased on an ev | aluation of th | e operating n | eeds of | | | |

State of Alaska
Office of Management & Budget

Released December 15th 12-15-2003 12:43 pm

this component.

Department of Corrections

Component: Anchorage Correctional Complex (2713)

| | • | , , | | Personal | | | | | Land/ | Grants | | Р | ositions | š |
|---------------------------------------------|---------|----------------------------------------|----------------|----------------|------------|-----------------------|-------------|-----------------|---------------|----------------|-------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| **** | ****** | ******* | Changes Fro | om FY2004 A | uthorized | To FY2004 M | lanagemen | t Plan ******** | ****** | ****** | | | | |
| *** | ******* | Subtotal | 18,707.9 | 15,594.6 | 88.0 | 1,145.0 | 1,734.0 | 0.0 | 0.0 | 146.3 | 0.0 | 251 | 0 | 0 |
| Changes to Retirement and Ot Services Rates | | SalAdj | 723.3 | 723.3 | 0.0 | nt Plan To F 3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| • | 31.7 | This transaction | reflects a po | rtion of the c | ost increa | ases associat | ted with se | veral FY05 pe | rsonal servic | ces rate chang | jes: | | | |
| 1004 Gen Fund 6 | 91.6 | the PERS rate ha | as increased | 5%, from 7.6 | 65% to 12 | 2.65%, and fro | om 8.42% | to 13.42%; | | | | | | |
| | | the SBS maximu | m has increa | ased from \$5 | ,333.10 to | o \$5,468.00; | | | | | | | | |
| | | the Terminal Lea | ive rate has i | ncreased .96 | 6%, from . | .34% to 1.30° | %; | | | | | | | |
| | | the Unemployme | ent Insurance | e rate has inc | reased .1 | 7%, from .56 | 6% to .73% | ; and | | | | | | |
| | | the Leave Cashas well. | In and Risk N | Management | rates, wh | nich are base | d on each | department's a | actual experi | ence, have ch | anged | | | |
| Administrative Streamlining | | Trout | -196.6 | -196.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| 1004 Gen Fund -1 | 96.6 | The department and handling of vareas. | • | • | | | • | | • • | • | | | | |
| | | Four positions (F Complex to Adm | | | | | _ | | | orage Correct | ional | | | |

Department of Corrections

Component: Anchorage Correctional Complex (2713)

RDU: Administration & Operations (271)

| | | | | Personal | | | | | Land/ | Grants | | Р | ositions | 3 |
|----------------------------------------|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------------|--------------|----------------|----------------|----------------|------------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ****** | ****** | Changes Fr | om FY2004 N | /lanageme | ent Plan To F | Y2005 Gove | ernor ******* | ****** | ***** | | | | |
| Transfer Point of Arrest fur component | nding to new | Trout | -87.0 | 0.0 | -87.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -87.0 | AS 33.30.081 (b)(for a prisoner who a single compone return of inmates | is release ent for finar | d from custoo icial reporting | dy in a sta | ate correction | al facility. | This authoriza | ation is being | , consolidated | d into one | • | | |
| | | Anchorage Correct Anvil Mountain Co Hiland Mountain Co Fairbanks Correct Ketchikan Correct Lemon Creek Corr Mat-Su Correction Palmer Correction Spring Creek Corr Wildwood Correct Yukon-Kuskokwin Pt. MacKenzie Re | orrectional Correctional Correctional Center rectional Center - rectional Center - rectional Center or Correctional Center or Cente | Center - \$104 I Center - \$22 er - \$52.0 er - \$14.1 enter - \$21.9 \$.8 \$49.0 enter - \$15.0 er - \$58.0 nal Center - \$ | 2.9 | | | | | | | | | |
| Administrative Streamlining | | Dec | -69.4 | -69.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund | -69.4 | The department wand handling of verareas. Two positions and | endor invoi | ces will reduc | ce the fun | | • | | | • | | | | |

Positions

Department of Corrections

Component: Anchorage Correctional Complex (2713)

| Change Record Title | | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | | osition PPT | s NP |
|--------------------------------------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------------|---------------------------------------|---------------------------------------------------|---------------------------------------------|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|----------------------------|-----|----------------|---------|
| _ | ****** | | | | | nt Plan To F | | | ******* | ******* | | | | |
| Redistribution of HR Integration | costs | Trin | 163.3 | 0.0 | 0.0 | 163.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 163 | 3.3 | All human resource Administration. To service in all areas allocated, and billot the type of service provided to each of | he mission s of human ed to the us . The fundi | of this conso resources a ser agencies ng for these | olidation is nd perso equally o | s to provide a nnel. Costs a or based on to | ill state age associated otal authori | encies with stancies with these functions | andardized, on the second and arrived and and arrived arrived arrived and arrived arrived and arrived arrived arrived and arrived | consistent, ar se aggregated ies dependin | nd quality d, g upon | / | | |
| Position Reductions | | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14 | 0 | 0 |
| | | A review of vacant | • | | | ponents has l | been comp | leted. Position | ons are being | deleted due | to a | | | |
| Authorization transfer to balanc services | ce personal | Trout | -280.2 | -280.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -280 | 0.2 | Authorization trans Center 50.7, Yuko necessary to balan | n-Kuskokw | im Correctio | nal Cente | r 100.9, and | Pt. MacKei | nzie Correctio | | | | | | |
| Transfer to meet increased ben personal services | nefits within | Trout | -121.3 | 0.0 | 0.0 | 0.0 | -121.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -12 ² | 1.3 | Procurement streatine to personal se | • | • | | • | • | | ansfer of savi | ngs from the | supply | | | |
| | | Totals | 18,840.0 | 15,771.7 | 1.0 | 1,308.3 | 1,612.7 | 0.0 | 0.0 | 146.3 | 0.0 | 231 | 0 | 0 |

Department of Corrections

Component: Anvil Mountain Correctional Center (708)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | | ositions PPT | s NP |
|---------------------------------------------------------------------|------------------------------------------------------------|-----------------|----------------------|------------|----------------------|-------------|-----------------------|--------------------|------------------|-------|----|-----------------|---------|
| ********* | ******* Cl | nanges From | FY2004 Con | ference C | ommittee To | FY2004 Au | thorized **** | ****** | ****** | *** | | | |
| Conference Committee | ConfCom | 3,956.0 | 3,187.7 | 100.0 | 290.3 | 330.0 | 0.0 | 0.0 | 48.0 | 0.0 | 39 | 0 | 0 |
| 1004 Gen Fund 3,947.0 | | | | | | | | | | | | | |
| 1007 I/A Rcpts 9.0 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| ****** | Subtotal | 3,956.0 | 3,187.7 | 100.0 | 290.3 To FY2004 N | 330.0 | 0.0 t Blan ******* | 0.0 | 48.0 ******* | 0.0 | 39 | 0 | 0 |
| Delete PCN 20-4201, ADN#20-4-0001 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | Per Administrativ superintendent v assistant superir | vill be elimina | ated in facilit | ies with a | ın aggregate | count of fe | wer than 300 | • | • | | | | |
| GF authorization transfer from the Anchorage Complex, ADN#20-4-0004 | Trin | 136.5 | 28.5 | 19.3 | 53.7 | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 136.5 | Authorization is to available due to a 207. Increased a | combining op | perations of t | the Ancho | orage Jail and | Cook Inle | t Correctional | Center per A | Administrative | Order | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

Department of Corrections

Component: Anvil Mountain Correctional Center (708)

| | • | , , | | Personal | | | | | Land/ | Grants | | P | ositions | S |
|------------------------------------|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|---------------------------------------|-------------------------------------------------|--------------------------------------------|-----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|-----------------------------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ******* | ****** | Changes Fr | om FY2004 N | /lanageme | ent Plan To F | Y2005 Gove | ernor ****** | ****** | ***** | | | | |
| Transfer Point of Arrest component | funding to new | Trout | -104.0 | 0.0 | -104.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -104.0 | AS 33.30.081 (b) for a prisoner who a single compone return of inmates Anchorage Corre Anvil Mountain Correlation Mountain Correlation (b) | o is released ent for finan to point of a ctional Com prectional C | d from custod icial reporting arrest are: plex - \$87.0 Center - \$104 | dy in a sta g purpose .0 | ate correction | al facility. | This authoriza | ation is being | consolidated | d into one | Э | | |
| | | Fairbanks Correct Ketchikan Correct Lemon Creek Correction Palmer Correction Spring Creek Correct Wildwood Correct Yukon-Kuskokwin Pt. MacKenzie Re | tional Center tional Center rrectional Center - nal Center - rectional Center tional Center m Correction | er - \$52.0 er - \$14.1 enter - \$21.9 \$.8 \$49.0 enter - \$15.0 er - \$58.0 nal Center - \$ | 669.0 | | | | | | | | | |
| Redistribution of HR Inte | egration costs | Trin | 25.3 | 0.0 | 0.0 | 25.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 25.3 | All human resour Administration. T service in all area allocated, and bil the type of service provided to each | The mission as of human led to the us e. The fund | of this conso resources a ser agencies ing for these | olidation i and perso equally o | s to provide a nnel. Costs or based on to | all state ago associated otal author | encies with st I with these fu ized positions | andardized, on the second and arctions will be in the agence of the agence of the second and the second architectures. | consistent, a pe aggregate cies dependir | nd quality d, ng upon | y | | |

Department of Corrections

Component: Anvil Mountain Correctional Center (708)

RDU: Administration & Operations (271)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | P PFT | ositions PPT | s NP |
|--------------------------------------------------------------|-------------------------------------------------------------|---------------|----------------------|-------------|---------------|-------------|----------------|--------------------|------------------|--------|----------|-----------------|---------|
| ********* | ****** | Changes Fr | om FY2004 N | /lanageme | ent Plan To F | Y2005 Gove | ernor ****** | ***** | ***** | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 161.3 | 161.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 161.3 | This transaction | reflects a po | rtion of the c | ost incre | ases associa | ted with se | veral FY05 pe | ersonal servi | ces rate chan | ges: | | | |
| | the PERS rate ha | as increased | 5%, from 7. | 65% to 12 | 2.65%, and fr | om 8.42% | to 13.42%; | | | | | | |
| | the SBS maximu | m has increa | ased from \$5 | 5,333.10 t | o \$5,468.00; | | | | | | | | |
| | the Terminal Lea | ve rate has i | ncreased .90 | 6%, from | .34% to 1.30 | %; | | | | | | | |
| | the Unemployme | ent Insurance | e rate has inc | creased. | 17%, from .56 | 6% to .73% | ; and | | | | | | |
| | the Leave Cashas well. | In and Risk I | Management | t rates, wl | hich are base | d on each | department's | actual exper | ience, have c | hanged | | | |
| Authorization transfer to balance personal services | Trin | 74.1 | 74.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 74.1 | Authorization tran Correctional Cen necessary to bala | ter 9.0, Mat- | Su Correctio | nal Cente | er 31.0 and W | ildwood Co | orrectional Ce | | | | | | |
| Transfer to meet increased benefits within personal services | Trout | -25.6 | 0.0 | 0.0 | 0.0 | -25.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -25.6 | Procurement stre | • | • | | • | • | | ansfer of savi | ngs from the | supply | | | |
| | | | | | | | | | | | | | |

State of Alaska
Office of Management & Budget

15.3

369.3

339.4

4,223.6

Totals

3,451.6

Released December 15th 12-15-2003 12:43 pm

48.0

0.0 38

0.0

0.0

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

| Change Record Title | stration & Oper | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | | osition PPT | s NP |
|---------------------------------------------------|-----------------|------------------------------------------------------------|-----------------|----------------------|-------------|----------------------|-------------|----------------|--------------------|------------------|-------|----|----------------|---------|
| * | ****** | ****** Cl | nanges From | FY2004 Con | ference C | ommittee To | FY2004 Au | thorized **** | ****** | ****** | *** | | | |
| Conference Committee | | ConfCom | 7,300.4 | 5,826.3 | 20.0 | 579.1 | 745.0 | 0.0 | 0.0 | 130.0 | 0.0 | 93 | 0 | 0 |
| 1004 Gen Fund | 7,300.4 | | | | | | | | | | | | | |
| | ****** | Subtotal | 7,300.4 | 5,826.3 | 20.0 | 579.1 To FY2004 N | 745.0 | 0.0 | 0.0 | 130.0 | 0.0 | 93 | 0 | 0 |
| Delete PCN 20-6208, AD | N#20-4-0001 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | | Per Administrativ superintendent v assistant superir | vill be elimina | ated in facilit | ties with a | n aggregate | count of fe | wer than 300 | • | • | | | | |
| GF authorization transfe Anchorage Complex, AE | | Trin | 161.2 | 80.5 | 3.4 | 30.9 | 37.0 | 0.0 | 0.0 | 9.4 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 161.2 | Authorization is available due to a 207. Increased a | combining op | perations of t | the Ancho | orage Jail and | I Cook Inle | t Correctional | Center per A | dministrative | Order | | | |
| | | Subtotal | 7,461.6 | 5,906.8 | 23.4 | 610.0 | 782.0 | 0.0 | 0.0 | 139.4 | 0.0 | 92 | 0 | 0 |

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

| | | 2 | | Personal | | | | | Land/ | Grants | | Р | ositions | s |
|----------------------------------------|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------------|--------------|----------------|----------------|--------------|----------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ****** | ******** | Changes Fr | om FY2004 N | /lanageme | nt Plan To F | Y2005 Gove | ernor ******* | ****** | ***** | | | | |
| Administrative Streamlining | l | Dec | -45.3 | -45.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | -45.3 | The department wand handling of veareas. | • | • | | | • | | • • | • | | | | |
| Transfer Point of Arrest fur component | nding to new | Trout | -22.9 | 0.0 | -22.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -22.9 | AS 33.30.081 (b)(for a prisoner who a single compone return of inmates | is released nt for finan | d from custoo cial reporting | dy in a sta | te correction | al facility. | This authoriza | ation is being | consolidated | into one |) | | |
| | | Anchorage Correct Anvil Mountain Co Hiland Mountain Co Fairbanks Correct Ketchikan Correct Lemon Creek Corr Mat-Su Correction Palmer Correction Spring Creek Corr Wildwood Correct Yukon-Kuskokwin Pt. MacKenzie Re | orrectional Correctional Correctional Center rectional Center - rectional Center - rectional Center or Correctional Center or Ce | Center - \$104 Center - \$22 er - \$52.0 er - \$14.1 enter - \$21.9 \$.8 \$49.0 enter - \$15.0 er - \$58.0 nal Center - \$ | 2.9 | | | | | | | | | |

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

| NO. / Ammodation | а ороган | 0.10 (27.1) | | Personal | | | | | Land/ | Grants | | P | ositions | 3 |
|------------------------------------------------|------------|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|---------------------------------------------------------------|---------------------------------------|---------------------------------------------------|---------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------|----------------------------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ***** | ****** | ****** | Changes Fr | om FY2004 N | /lanageme | ent Plan To F | Y2005 Gove | ernor ****** | ****** | ***** | | | | |
| Redistribution of HR Integration co | osts | Trin | 60.6 | 0.0 | 0.0 | 60.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 60. | 6 | All human resource Administration. T service in all area allocated, and bill the type of service provided to each of | he mission s of human ed to the us . The fund | of this conso resources a ser agencies ing for these | olidation i and perso equally o | s to provide a nnel. Costs a or based on to | all state age associated otal authori | encies with sta I with these fu ized positions | andardized, on ctions will be in the agence | consistent, ar e aggregated ies dependin | nd quality d, g upon | , | | |
| Changes to Retirement and Other Services Rates | r Personal | SalAdj | 276.2 | 276.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 276. | 2 | This transaction re | eflects a po | rtion of the c | ost incre | ases associa | ted with se | veral FY05 pe | ersonal servi | ces rate chan | ges: | | | |
| | | the PERS rate has | s increased | 5%, from 7.0 | 65% to 12 | 2.65%, and fr | om 8.42% | to 13.42%; | | | | | | |
| | | the SBS maximun | n has increa | ased from \$5 | 5,333.10 1 | to \$5,468.00; | | | | | | | | |
| | | the Terminal Leav | e rate has i | increased .96 | 6%, from | .34% to 1.30 | %; | | | | | | | |
| | | the Unemploymer | nt Insurance | e rate has inc | creased. | 17%, from .56 | 6% to .73% | ; and | | | | | | |
| | | the Leave Cash-Ir as well. | and Risk I | Management | rates, w | hich are base | d on each | department's | actual experi | ience, have c | hanged | | | |
| Position Reductions | | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| | | A review of vacan consistent numbe | • | | | ponents has | been comp | oleted. Positio | ons are being | deleted due | to a | | | |

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

| | | | | Personal | | | | | Land/ | Grants | | Р | ositions | 3 |
|----------------------------------------------|-----------------|----------------------------------------|------------|-------------|----------|---------------|------------|---------------|---------------|----------------|--------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| , | ******* | ******* | Changes Fr | om FY2004 N | Manageme | ent Plan To F | Y2005 Gove | ernor ******* | ******* | ****** | | | | |
| Transfer to meet increased personal services | benefits within | Trout | -54.7 | 0.0 | 0.0 | 0.0 | -54.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -54.7 | Procurement stre line to personal s | | | | | | | nsfer of savi | ngs from the s | supply | | | |
| | | Totals | 7,675.5 | 6,137.7 | 0.5 | 670.6 | 727.3 | 0.0 | 0.0 | 139.4 | 0.0 | 87 | 0 | 0 |

Department of Corrections

Component: Fairbanks Correctional Center (707) **RDU:** Administration & Operations (271)

| Change Record Title | папон & Орега | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | | osition: PPT | s NP |
|----------------------------------------------------|-----------------|--------------------------------------------------|--------------|----------------------|------------|----------------------|--------------|----------------|--------------------|------------------|---------|----|-----------------|---------|
| ** | ****** | ****** Cl | hanges From | FY2004 Con | ference C | ommittee To | FY2004 Au | thorized **** | ****** | ****** | *** | | | |
| Conference Committee | | ConfCom | 7,006.8 | 5,745.1 | 66.2 | 517.4 | 602.1 | 0.0 | 0.0 | 76.0 | 0.0 | 88 | 0 | 0 |
| 1004 Gen Fund | 7,006.8 | | | | | | | | | | | | | |
| | ***** | Subtotal | 7,006.8 | 5,745.1 | 66.2 | 517.4 To FY2004 N | 602.1 | 0.0 | 0.0 | 76.0 | 0.0 | 88 | 0 | 0 |
| GF authorization transfer Anchorage Complex, AD | | Trin | 32.6 | 0.0 | 0.0 | 0.0 | 32.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 32.6 | Authorization is available due to 207. Increased | combining or | perations of t | the Ancho | orage Jail and | l Cook Inle | t Correctional | Center per A | Administrative | Order | | | |
| GF authorization transfer ADN#20-4-0004 | from Mat-Su CC, | Trin | 40.6 | 0.0 | 0.0 | 40.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 40.6 | Authorization is to component. This | • | | | | - | | | ctional Center | r | | | |
| LIT Adjustment to meet F needs, ADN#20-4-0002 | Y04 Operating | LIT | 0.0 | -86.3 | -12.2 | 68.0 | 20.3 | 0.0 | 0.0 | 10.2 | 0.0 | 0 | 0 | 0 |
| | | Line Item Adjust this component. | ment to mee | t FY2004 op | erating ne | eeds. This tra | ansfer is ba | ased on an ev | aluation of th | ne operating n | eeds of | | | |

Department of Corrections

Component: Fairbanks Correctional Center (707)

RDU: Administration & Operations (271)

| RDU: Adminis | tration & Ope | erations (271) | | | | | | | | | | р. | ! 4! | |
|-----------------------------|---------------|-------------------|----------------|----------------------|------------|-----------------|--------------|---------------|--------------------|------------------|-------|----|------|----|
| Change Record Title | | Trans Type | | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | | PPT | NP |
| | ****** | ******* | Changes Fron | n FY2004 A | uthorized | To FY2004 N | lanagemen | t Plan ****** | ****** | ****** | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | Subtotal | 7,080.0 | 5,658.8 | 54.0 | 626.0 | 655.0 | 0.0 | 0.0 | 86.2 | 0.0 | 88 | 0 | 0 |
| | ******* | ******** | Changes From | m FY2004 N | Manageme | ent Plan To F | Y2005 Gove | ernor ******* | ****** | ***** | | | | |
| Administrative Streamlining | ng | Dec | -86.8 | -86.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| | | | | | | | | | | | | | | |
| 1004 Gen Fund | -86.8 | The department | will implement | a plan for | Administ | rative Stream | lining in FY | ′ 2005. A cer | tralized appro | ach to procur | ement | | | |
| | | and handling of v | vendor invoice | s will reduc | ce the fun | ctions of field | staff and | provide depai | tment wide et | ficiencies in t | hese | | | |

areas.

Department of Corrections

Component: Fairbanks Correctional Center (707) **RDU:** Administration & Operations (271)

| | • | , | | Personal | | | | | Land/ | Grants | | P | osition | S |
|------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|---------------------------------------------------|--------------------------------------------|-----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|-----------------------------|-----|---------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ****** | ******* | Changes Fr | om FY2004 N | lanageme | ent Plan To F | Y2005 Gove | ernor ****** | ****** | ***** | | | | |
| Transfer Point of Arrest component | funding to new | Trout | -52.0 | 0.0 | -52.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -52.0 | AS 33.30.081 (b) for a prisoner who a single compone return of inmates Anchorage Correct | is released ent for finant to point of a | d from custod acial reporting arrest are: aplex - \$87.0 | dy in a sta g purpose | ate correction | al facility. | This authoriza | ation is being | consolidated | d into one | Э | | |
| | | Anvil Mountain Co Hiland Mountain (Fairbanks Correct Ketchikan Correct Lemon Creek Cor Mat-Su Correction Palmer Correction Spring Creek Cor Wildwood Correct Yukon-Kuskokwir Pt. MacKenzie Re | Correctional Center tional Center rectional Center - nal Center - rectional Center mal Center Center Center Center Correctional Center Correctional Center Correctional Center Correctional Center Correctional Center Correctional Center Cente | Center - \$22 er - \$52.0 er - \$14.1 enter - \$21.9 \$.8 \$49.0 enter - \$15.0 er - \$58.0 nal Center - \$ | 669.0 | | | | | | | | | |
| Redistribution of HR Inte | egration costs | Trin | 57.3 | 0.0 | 0.0 | 57.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 57.3 | All human resour Administration. T service in all area allocated, and bill the type of service provided to each | The mission as of humar led to the use. The fund | of this conso resources a ser agencies ing for these | olidation in and perso equally o | s to provide a nnel. Costs a or based on to | all state ago associated otal author | encies with st I with these fu ized positions | andardized, on the second and arctions will be in the agence of the agence of the second and the second architectures. | consistent, a pe aggregate cies dependir | nd quality d, ng upon | y | | |

Department of Corrections

Component: Fairbanks Correctional Center (707)

RDII: Administration & Operations (271)

| RDU: Administration & | Ореган | 0113 (271) | | Personal | | | | | Land/ | Grants | | Р | ositions | 3 |
|------------------------------------------------------|-----------|--------------------------------------------------------------|---------------|----------------|-------------|-----------------|------------|----------------|----------------|----------------|--------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ***** | ***** | ****** | Changes Fro | om FY2004 N | /lanageme | ent Plan To F | /2005 Gove | ernor ****** | ****** | ***** | | | | |
| Changes to Retirement and Other F Services Rates | Personal | SalAdj | 276.3 | 276.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 276.3 | | This transaction i | eflects a po | rtion of the c | ost increa | ases associat | ed with se | veral FY05 pe | ersonal servic | ces rate chan | ges: | | | |
| | | the PERS rate ha | s increased | 5%, from 7. | 65% to 12 | 2.65%, and fro | om 8.42% | to 13.42%; | | | | | | |
| | | the SBS maximu | n has increa | ased from \$5 | 5,333.10 t | to \$5,468.00; | | | | | | | | |
| | | the Terminal Lea | ve rate has i | ncreased .90 | 6%, from | .34% to 1.30° | %; | | | | | | | |
| | | the Unemployme | nt Insurance | e rate has inc | creased . | 17%, from .56 | % to .73% | ; and | | | | | | |
| | | the Leave Cash-I as well. | n and Risk N | Management | t rates, wh | hich are base | d on each | department's | actual experi | ence, have cl | hanged | | | |
| Authorization transfer to balance p services | personal | Trin | 114.0 | 114.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 114.0 | | Authorization trar Center 50.7, Yuko necessary to bala | on-Kuskokw | im Correctio | nal Cente | er 100.9, and l | Pt. MacKer | nzie Correctio | | | | | | |
| Transfer to meet increased benefit personal services | ts within | Trout | -45.9 | 0.0 | 0.0 | 0.0 | -45.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -45.9 | | Procurement stre line to personal s | - | - | | - | - | | nsfer of savii | ngs from the s | supply | | | |

State of Alaska
Office of Management & Budget

2.0

683.3

609.1

7,342.9

Totals

5,962.3

Released December 15th 12-15-2003 12:43 pm

86.2

0.0 86

0.0

0.0

Department of Corrections

Component: Ketchikan Correctional Center (726) **RDU:** Administration & Operations (271)

| Change Record Title | | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | | osition: PPT | s NP |
|---------------------------------------------------|--------------------|--------------------------------------------------|--------------|----------------------|-----------|----------------|-------------|----------------|--------------------|------------------|-------|----|-----------------|---------|
| | ****** | | hanges From | | | | | · · | | ****** | | | | |
| Conference Committee | | ConfCom | 2,805.2 | 2,364.1 | 38.3 | | 220.7 | 0.0 | 0.0 | 21.0 | 0.0 | 36 | 0 | 0 |
| 1004 Gen Fund | 2,805.2 | | | | | | | | | | | | | |
| | | Subtotal | 2,805.2 | 2,364.1 | 38.3 | 161.1 | 220.7 | 0.0 | 0.0 | 21.0 | 0.0 | 36 | 0 | 0 |
| | *********** | ******** | Changes Fro | m FY2004 A | uthorized | To FY2004 M | /lanagemen | t Plan ****** | ****** | ****** | | | | |
| GF authorization transfe Anchorage Complex, AD | | Trin | 3.2 | 0.0 | 0.0 | 0.0 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 3.2 | Authorization is available due to 207. Increased | combining or | perations of t | he Ancho | orage Jail and | d Cook Inle | t Correctional | Center per A | dministrative | Order | | | |
| GF authorization transfer ADN#20-4-0004 | r from Palmer CC, | Trin | 1.7 | 0.0 | 0.0 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 1.7 | Authorization is component. Th | • | | | | • | | | ctional Center | | | | |
| GF authorization transfe ADN#20-4-0004 | er from Wildwood C | CC, Trin | 5.7 | 0.0 | 0.0 | 5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 5.7 | Authorization is component. Th | - | | | | - | | | rectional Cen | ter | | | |

Department of Corrections

Component: Ketchikan Correctional Center (726) **RDU:** Administration & Operations (271)

| | | | | Personal | | | | | Land/ | Grants | | P | ositions | S |
|-------------------------------------------------|--------------|------------|--------------|------------|-----------|-------------|------------|-------------|-----------|--------|-------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ******* | ****** | Changes From | n FY2004 A | uthorized | To FY2004 N | lanagement | Plan ****** | ****** | ****** | | | | |
| LIT Adjustment to meet FYO needs, ADN#20-4-0002 | 04 Operating | LIT | -0.0 | -21.8 | 16.7 | 2.0 | 7.1 | 0.0 | 0.0 | -4.0 | 0.0 | 0 | 0 | 0 |

Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.

| | Subtotal | 2,815.8 | 2,342.3 | 55.0 | 170.5 | 231.0 | 0.0 | 0.0 | 17.0 | 0.0 | 36 | 0 | 0 |
|---------------------------------------------------|----------|--------------|-------------|--------------|------------|--------------|---------|---------|-------|-----|----|---|---|
| ******** | ******* | Changes Fron | n FY2004 Ma | anagement Pl | an To FY20 | 005 Governor | ******* | ******* | ***** | | | | |
| Transfer Point of Arrest funding to new component | Trout | -14.1 | 0.0 | -14.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

1004 Gen Fund -14.1

AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility. This authorization is being consolidated into one a single component for financial reporting purposes. Transfers from various institutions to consolidate the funding for the return of inmates to point of arrest are:

Anchorage Correctional Complex - \$87.0
Anvil Mountain Correctional Center - \$104.0
Hiland Mountain Correctional Center - \$22.9
Fairbanks Correctional Center - \$52.0
Ketchikan Correctional Center - \$14.1
Lemon Creek Correctional Center - \$21.9
Mat-Su Correctional Center - \$.8
Palmer Correctional Center - \$49.0
Spring Creek Correctional Center - \$15.0
Wildwood Correctional Center - \$58.0
Yukon-Kuskokwim Correctional Center - \$69.0

Pt. MacKenzie Rehabilitation Farm - \$13.5

Department of Corrections

Component: Ketchikan Correctional Center (726) **RDU:** Administration & Operations (271)

| | | , | | Personal | | | | | Land/ | Grants | | Р | ositions | š |
|----------------------------------------------|--------------|---------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------------|---------------------------------------|---------------------------------------------------|---------------------------------------------|------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|---------------------------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| **** | ****** | ******* | Changes Fr | om FY2004 N | /lanageme | ent Plan To F | Y2005 Gove | ernor ******* | ****** | ***** | | | | |
| Redistribution of HR Integration | n costs | Trin | 24.0 | 0.0 | 0.0 | 24.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 2 | 24.0 | All human resource Administration. To service in all area allocated, and bille the type of service provided to each of | he mission s of human ed to the us . The fundi | of this conso resources a ser agencies ng for these | olidation i and perso equally o | s to provide a nnel. Costs a or based on to | all state age associated otal authori | encies with sta I with these fu ized positions | andardized, on the control of the co | consistent, an e aggregated ies depending | d quality I, g upon | ′ | | |
| Changes to Retirement and Oth Services Rates | ner Personal | SalAdj | 111.2 | 111.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 11 | 11.2 | This transaction re | eflects a po | rtion of the c | ost incre | ases associa | ted with se | veral FY05 pe | ersonal servic | ces rate chan | ges: | | | |
| | | the PERS rate has | s increased | 5%, from 7. | 65% to 12 | 2.65%, and fr | om 8.42% | to 13.42%; | | | | | | |
| | | the SBS maximum | n has increa | ased from \$5 | 5,333.10 t | to \$5,468.00; | | | | | | | | |
| | | the Terminal Leav | e rate has i | ncreased .90 | 6%, from | .34% to 1.30 | %; | | | | | | | |
| | | the Unemploymer | nt Insurance | e rate has inc | creased . | 17%, from .56 | 6% to .73% | ; and | | | | | | |
| | | the Leave Cash-Ir as well. | and Risk N | Management | rates, wl | hich are base | d on each | department's | actual experi | ence, have ch | nanged | | | |
| Authorization transfer to balance services | ce personal | Trin | 9.0 | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 9.0 | Authorization trans Correctional Cente necessary to bala | er 9.0, Mat- | Su Correctio | nal Cente | er 31.0 and W | ildwood Co | orrectional Ce | | | | | | |

Department of Corrections

Component: Ketchikan Correctional Center (726) **RDU:** Administration & Operations (271)

| | | | | Personal | | | | | Land/ | Grants | | Р | osition | 5 |
|----------------------------------------------|-------------------|------------------------------------|------------|-------------|-------------|------------|------------|----------------|----------------|----------------|--------|-----|---------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel C | ontractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ****** | ******* | Changes Fr | om FY2004 N | /lanagement | Plan To F | Y2005 Gove | rnor ****** | ****** | ***** | | | | |
| Transfer to meet increased personal services | d benefits within | Trout | -16.2 | 0.0 | 0.0 | 0.0 | -16.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -16.2 | Procurement stre | • | • | | • | • | | ansfer of savi | ngs from the s | supply | | | |
| Position Reductions | | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | | A review of vaca consistent number | • | | • | nents has | been comp | leted. Positio | ons are being | deleted due t | o a | | | |
| | | Totals | 2.929.7 | 2.462.5 | 40.9 | 194.5 | 214.8 | 0.0 | 0.0 | 17.0 | 0.0 | 35 | 0 | 0 |

Department of Corrections

Component: Lemon Creek Correctional Center (725)

| | | | | Personal | | | | | Land/ | Grants | | P | osition | S |
|-------------------------------------------------|--------------|------------------------------------------------------------|----------------|-----------------|------------|---------------|--------------|----------------|----------------|---------------|----------|-----|---------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| , | ******* | ****** Ch | anges From | FY2004 Con | ference C | ommittee To | FY2004 Au | thorized **** | ***** | ****** | ** | | | |
| Conference Committee | | ConfCom | 6,124.1 | 4,880.2 | 36.0 | 470.9 | 661.0 | 0.0 | 0.0 | 76.0 | 0.0 | 78 | 0 | 0 |
| 1004 Gen Fund | 6,104.5 | | | | | | | | | | | | | |
| 1156 Rcpt Svcs | 19.6 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | Subtotal | 6,124.1 | 4,880.2 | 36.0 | 470.9 | 661.0 | 0.0 | 0.0 | 76.0 | 0.0 | 78 | 0 | 0 |
| | ******* | ****** | Changes Fro | om FY2004 A | uthorized | To FY2004 N | /lanagemen | t Plan ******* | ****** | ****** | | | | |
| Delete PCN 20-5132, AI | DN#20-4-0001 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | | Per Administrativ superintendent w assistant superin | ill be elimina | ated in facilit | ies with a | an aggregate | count of fe | wer than 300 | • | • | | | | |
| GF authorization transfe Yukon-Kuskokwim CC, | | Trout | -15.4 | 0.0 | 0.0 | 0.0 | -15.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -15.4 | Authorization is b Center componer | | | | | | | | | ectional | | | |
| LIT Adjustment to meet needs, ADN#20-4-0002 | , , | LIT | 0.0 | -0.3 | 7.8 | 16.1 | -34.6 | 0.0 | 0.0 | 11.0 | 0.0 | 0 | 0 | 0 |
| | | Line Item Adjustn this component. | nent to mee | t FY2004 ope | erating ne | eeds. This tr | ansfer is ba | ased on an ev | aluation of th | e operating n | eeds of | | | |

Department of Corrections

Component: Lemon Creek Correctional Center (725)

RDU: Administration & Operations (271)

| | | | Personal | | Land/ | Grants | i ositions |
|---------------------|------------|--------|----------|---------------------------------------|-----------|--------|------------------|
| Change Record Title | Trans Type | Totals | Services | Travel Contractual Supplies Equipment | Buildings | Claims | Misc. PFT PPT NP |
| | | | | | | | |

| | Subtotal | 6,108.7 | 4,879.9 | 43.8 | 487.0 | 611.0 | 0.0 | 0.0 | 87.0 | 0.0 | 77 | 0 | 0 |
|---------------------------------------------------|----------|--------------|------------|-------------|-------------|--------------|---------|--------|-------|-----|----|---|---|
| ******* | ******* | Changes Fron | n FY2004 M | anagement F | Plan To FY2 | 005 Governor | ******* | ****** | ***** | | | | |
| Transfer Point of Arrest funding to new component | Trout | -21.9 | 0.0 | -21.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

1004 Gen Fund -21.9

AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility. This authorization is being consolidated into one a single component for financial reporting purposes. Transfers from various institutions to consolidate the funding for the return of inmates to point of arrest are:

Anchorage Correctional Complex - \$87.0
Anvil Mountain Correctional Center - \$104.0
Hiland Mountain Correctional Center - \$22.9
Fairbanks Correctional Center - \$52.0
Ketchikan Correctional Center - \$14.1
Lemon Creek Correctional Center - \$21.9
Mat-Su Correctional Center - \$.8
Palmer Correctional Center - \$49.0
Spring Creek Correctional Center - \$15.0
Wildwood Correctional Center - \$58.0
Yukon-Kuskokwim Correctional Center - \$69.0
Pt. MacKenzie Rehabilitation Farm - \$13.5

Docitions

Department of Corrections

Component: Lemon Creek Correctional Center (725)

| | | , | | Personal | | | | | Land/ | Grants | | Р | ositions | s |
|------------------------------------------------|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|--------------------------------------------------------------|---------------------------------------|---------------------------------------------------|--------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|----------------------------------------------------|--------------------------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ***** | ***** | ****** | Changes Fre | om FY2004 N | /lanageme | ent Plan To F | Y2005 Gove | ernor ****** | ***** | ***** | | | | |
| Redistribution of HR Integration of | costs | Trin | 51.3 | 0.0 | 0.0 | 51.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 51. | .3 | All human resource Administration. To service in all area allocated, and bill the type of service provided to each of the type of type of the type of the type of the type of type of type of the type of type of the type of type | he mission s of human ed to the us e. The fundi | of this conso resources a ser agencies ng for these | olidation i and perso equally o | s to provide a nnel. Costs a or based on to | all state ago associated otal author | encies with st I with these fu ized positions | andardized, on Inctions will be in the agence | consistent, and be aggregated dies depending | d quality , g upon | ′ | | |
| Changes to Retirement and Other Services Rates | r Personal | SalAdj | 232.7 | 232.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 232. | .7 | This transaction r | eflects a po | rtion of the c | ost incre | ases associa | ted with se | veral FY05 pe | ersonal servi | ces rate chanç | jes: | | | |
| | | the PERS rate has | s increased | 5%, from 7.0 | 65% to 12 | 2.65%, and fr | om 8.42% | to 13.42%; | | | | | | |
| | | the SBS maximur | n has increa | ased from \$5 | 5,333.10 1 | to \$5,468.00; | | | | | | | | |
| | | the Terminal Leav | ve rate has i | ncreased .96 | 6%, from | .34% to 1.30 | %; | | | | | | | |
| | | the Unemploymer | nt Insurance | rate has inc | creased. | 17%, from .56 | 6% to .73% | ; and | | | | | | |
| | | the Leave Cash-Ir as well. | n and Risk N | Management | t rates, w | hich are base | ed on each | department's | actual experi | ience, have ch | anged | | | |
| Position Reductions | | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| | | A review of vacan consistent numbe | • | | | ponents has | been comp | oleted. Position | ons are being | deleted due t | o a | | | |

Department of Corrections

Component: Lemon Creek Correctional Center (725)

| NDO. Administrati | | (= 1 1) | | Personal | | | | | Land/ | Grants | | Р | ositions | 3 |
|------------------------------------------------|----------------|-----------------------------------------------------------|----------------|---------------|------------|--------------|------------|----------------|-----------------|----------------|--------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NF |
| *** | ****** | ****** | Changes Fr | om FY2004 I | Manageme | nt Plan To F | Y2005 Gove | ernor ******* | ****** | ***** | | | | |
| Authorization transfer to bala services | ince personal | Trout | -134.2 | -134.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | (|
| 1004 Gen Fund -1 | 134.2 | Authorization tra Correctional Cer necessary to bal | nter 9.0, Mat- | Su Correction | onal Cente | r 31.0 and W | ildwood Co | orrectional Ce | | • | | | | |
| Transfer to meet increased b personal services | enefits within | Trout | -42.8 | 0.0 | 0.0 | 0.0 | -42.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | (|
| 1004 Gen Fund | -42.8 | Procurement str line to personal | • | | | • | • | | ansfer of savii | ngs from the s | supply | | | |
| | | Totals | 6,193.8 | 4,978.4 | 21.9 | 538.3 | 568.2 | 0.0 | 0.0 | 87.0 | 0.0 | 72 | 0 | C |

Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

| | , , | | Personal | | | | | Land/ | Grants | | Р | osition | s |
|------------------------------------------------------------|--------------------------------------|-------------|---------------------|--------------------|----------------------|--------------------|-----------------------|----------------|----------------|--------|-----|---------|----|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ************ | ******* Ch | nanges From | FY2004 Con | ference C | ommittee To | FY2004 Au | thorized *** | ****** | ******* | | | | |
| Conference Committee | ConfCom | 2,785.4 | 2,350.2 | 5.0 | 149.3 | 262.9 | 0.0 | 0.0 | 18.0 | 0.0 | 35 | 0 | 0 |
| 1004 Gen Fund 2,785.4 | | | | | | | | | | | | | |
| | Subtotal | 2,785.4 | 2,350.2 | 5.0 | | 262.9 | 0.0 | 0.0 | 18.0 | 0.0 | 35 | 0 | 0 |
| GF authorization transfer to Fairbanks CC, | Trout | -40.6 | om FY2004 A -0.2 | uthorized. 2.1- | To FY2004 N -18.1 | lanagemen -20.2 | t Plan ******* 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ADN#20-4-0004 | Hout | -40.0 | -0.2 | -2.1 | -10.1 | -20.2 | 0.0 | 0.0 | 0.0 | 0.0 | Ū | U | U |
| 1004 Gen Fund -40.6 | Authorization is becomponent. This | • | | | | • | | | ctional Center | | | | |
| LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002 | LIT | 0.0 | 0.0 | 0.0 | 0.0 | -3.7 | 0.0 | 0.0 | 3.7 | 0.0 | 0 | 0 | 0 |
| | Line Item Adjustr this component. | ment to mee | t FY2004 op | erating ne | eeds. This tra | ansfer is ba | ased on an ev | aluation of th | e operating ne | eds of | | | |
| | Subtotal | 2,744.8 | 2,350.0 | 2.9 | 131.2 | 239.0 | 0.0 | 0.0 | 21.7 | 0.0 | 35 | 0 | 0 |

Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

| | | , | | Personal | | | | | Land/ | Grants | | Р | ositions | 3 |
|---------------------------------------|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|------------------------------------------------|--------------------------------------------|------------------------------------------------------|----------------------------------------------------------------------------|-------------------------------------------------|----------------------------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ******* | ******* | Changes Fr | om FY2004 N | lanagemen | nt Plan To F | Y2005 Gove | ernor ******* | ****** | ***** | | | | |
| Transfer Point of Arrest to component | funding to new | Trout | -0.8 | 0.0 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -0.8 | AS 33.30.081 (b) for a prisoner who a single compone return of inmates | o is released ent for finan | d from custoo cial reporting | ly in a stat | te correction | al facility. | This authoriza | ation is being | consolidated | l into one | Э | | |
| | | Anchorage Correct Anvil Mountain Control Mountain Control Fairbanks Correct Ketchikan Correct Lemon Creek Control Mat-Su Correction Spring Creek Cort Wildwood Correct Yukon-Kuskokwir Pt. MacKenzie Reservil Mountain Correct Reservice Reservice Correct NacKenzie Reservice Anni Mountain Correct NacKenzie Reservice Anni Mounta | orrectional Correctional Centerional Center rectional Center - rectional Center or Correctional Center Center Center Center Center Center Correctional Center Cent | center - \$104 Center - \$22 er - \$52.0 er - \$14.1 enter - \$21.9 \$.8 \$49.0 enter - \$15.0 er - \$58.0 nal Center - \$ | 2.9 | | | | | | | | | |
| Redistribution of HR Integ | gration costs | Trin | 23.3 | 0.0 | 0.0 | 23.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 23.3 | All human resour Administration. T service in all area allocated, and bil the type of service provided to each | The mission as of human led to the us e. The fund | of this conso resources a ser agencies ing for these | lidation is nd person equally or | to provide a nnel. Costs a r based on to | all state ago associated otal author | encies with sta I with these fu ized positions | andardized, on the second and artions will be in the agence in the agence. | consistent, ar se aggregated ies dependin | nd quality d, g upon | / | | |

Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

RDU: Administration & Operations (271)

| | | | Personal | | | | | Land/ | Grants | | Р | ositions | s |
|--------------------------------------------------------------|------------------------------------------------------------------|-------------|-----------------|-------------|--------------|-------------|------------------|----------------|-----------------|--------|-----|----------|----|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ********* | ******* C | hanges Fr | om FY2004 N | /lanagemer | nt Plan To F | Y2005 Gove | ernor ******* | ****** | ***** | | | | _ |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 110.5 | 110.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 110.5 | This transaction re | flects a po | ortion of the c | ost increa | ses associa | ted with se | veral FY05 p | ersonal servi | ces rate chanç | ges: | | | |
| | the PERS rate has | increased | 1 5%, from 7.6 | 65% to 12. | .65%, and fr | om 8.42% | to 13.42%; | | | | | | |
| | the SBS maximum | has incre | ased from \$5 | ,333.10 to | \$5,468.00; | | | | | | | | |
| | the Terminal Leave | rate has | increased .96 | 6%, from .: | 34% to 1.30 | %; | | | | | | | |
| | the Unemployment | Insurance | e rate has inc | reased .1 | 7%, from .50 | 6% to .73% | ; and | | | | | | |
| | the Leave Cash-In as well. | and Risk I | Management | rates, wh | ich are base | ed on each | department's | actual exper | ience, have ch | nanged | | | |
| Position Reductions | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | A review of vacant consistent number | • | | | onents has | been comp | oleted. Position | ons are being | g deleted due t | o a | | | |
| Authorization transfer to balance personal services | Trin | 31.0 | 31.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 31.0 | Authorization transi Correctional Cente necessary to balan | r 9.0, Mat- | Su Correctio | nal Cente | r 31.0 and W | /ildwood Co | orrectional Ce | | | | | | |
| Transfer to meet increased benefits within personal services | Trout | -16.7 | 0.0 | 0.0 | 0.0 | -16.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -16.7 | Procurement stream line to personal ser | • | • | | • | • | | ansfer of savi | ings from the s | supply | | | |

State of Alaska Office of Management & Budget Released December 15th 12-15-2003 12:43 pm

Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

| | | | Personal | | | | | Land/ | Grants | | Po | ositions | į. |
|---------------------|-------------|------------|-------------|---------|---------------|-----------|--------------|-----------|--------|-------|-----|----------|----|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | *********** | Changes Fr | om FY2004 I | Managem | ent Plan To F | Y2005 Gov | ernor ****** | ******* | ****** | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | Totals | 2.892.1 | 2.491.5 | 2.1 | 154.5 | 222.3 | 0.0 | 0.0 | 21.7 | 0.0 | 34 | 0 | 0 |

Department of Corrections

Component: Palmer Correctional Center (712) **RDU:** Administration & Operations (271)

| · | , | Totals | Personal Services | Travel Co | | Supplies | Equipment | Land/ Buildings | Grants Claims | | Р | Positions | |
|------------------------------------------------------------|--------------------------------------|-------------|----------------------|-------------|----------------|--------------|-------------------|--------------------|------------------|---------|-----|-----------|----|
| Change Record Title | Trans Type | | | | Contractual | | | | | Misc. | PFT | PPT | NP |
| *********** | ******* CI | hanges From | FY2004 Con | ference C | ommittee To | FY2004 Au | thorized **** | ****** | ******* | ** | | | |
| Conference Committee | ConfCom | 8,453.3 | 6,548.9 | 40.0 | 663.3 | 1,001.1 | 0.0 | 0.0 | 200.0 | 0.0 | 102 | 0 | 0 |
| 1004 Gen Fund 8,453.3 | | | | | | | | | | | | | |
| | Subtotal | 8,453.3 | 6,548.9 | 40.0 | 663.3 | 1,001.1 | 0.0 | 0.0 | 200.0 | 0.0 | 102 | 0 | 0 |
| ********* | ******** | Changes Fro | om FY2004 A | uthorized | To FY2004 N | lanagemen | t Plan ******* | ********** | ****** | | | | |
| GF authorization transfer to Ketchikan CC, ADN#20-4-0004 | Trout | -1.7 | 0.0 | 0.0 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -1.7 | Authorization is to component. This | • | | | | • | | | ctional Center | - | | | |
| LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002 | ЦΤ | 0.0 | -114.2 | 11.0 | -22.7 | 105.9 | 0.0 | 0.0 | 20.0 | 0.0 | 0 | 0 | 0 |
| | Line Item Adjusti this component. | ment to mee | t FY2004 op | erating ne | eeds. This tra | ansfer is ba | ased on an ev | aluation of th | e operating ne | eeds of | | | |
| | Outre | 0.454.0 | 0.404.7 | 54.0 | 000.0 | 4.407.0 | 0.0 | 0.0 | 200.0 | 0.0 | 400 | | • |
| | Subtotal | 8,451.6 | 6,434.7 | 51.0 | 638.9 | 1,107.0 | 0.0 | 0.0 | 220.0 | 0.0 | 102 | 0 | 0 |

Department of Corrections

Component: Palmer Correctional Center (712) **RDU:** Administration & Operations (271)

| Change Record Title | | | | Personal | | | | | Land/ Buildings | Grants Claims | Positions | | | |
|---------------------------------------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|----------|--------------|------------|---------------|--------------------|------------------|-----------|-----|-----|----|
| | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | | | Misc. | PFT | PPT | NP |
| | ******* | ******* | Changes Fr | om FY2004 N | lanageme | nt Plan To F | Y2005 Gove | ernor ******* | ****** | ****** | | | | |
| Administrative Streamlining | J | Dec | -37.7 | -37.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | -37.7 | The department w and handling of ve areas. | • | • | | | • | | | • | | | | |
| | | One position and f | unding are | being delete | ed. | | | | | | | | | |
| Transfer Point of Arrest fu component | nding to new | Trout | -49.0 | 0.0 | -49.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -49.0 | AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the for a prisoner who is released from custody in a state correctional facility. This authorization is being const a single component for financial reporting purposes. Transfers from various institutions to consolidate the return of inmates to point of arrest are: Anchorage Correctional Complex - \$87.0 Anvil Mountain Correctional Center - \$104.0 Hiland Mountain Correctional Center - \$22.9 Fairbanks Correctional Center - \$52.0 Ketchikan Correctional Center - \$14.1 Lemon Creek Correctional Center - \$21.9 Mat-Su Correctional Center - \$8 Palmer Correctional Center - \$49.0 Spring Creek Correctional Center - \$15.0 Wildwood Correctional Center - \$58.0 Yukon-Kuskokwim Correctional Center - \$69.0 Pt. MacKenzie Rehabilitation Farm - \$13.5 | | | | | | | consolidated | l into one | 9 | | | |

Department of Corrections

Component: Palmer Correctional Center (712) **RDU:** Administration & Operations (271)

| | • | , | | Personal | | | | | Land/ | Grants | | Р | ositions | s |
|----------------------------|--------------|-----------------------------------------------------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------|---------------------------------------------------|---------------------------------------------|-----------------------------------------------------|--------------------------------------------------|-------------------------------------------------|---------------------------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ****** | ****** | Changes Fr | om FY2004 I | Manageme | nt Plan To F | Y2005 Gove | ernor ****** | ****** | ***** | | | | |
| Administrative Streamlinin | g | Trout | -53.3 | -53.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | -53.3 | The department and handling of vareas. | • | • | | | • | | • • • | • | | | | |
| | | One position (PC funding to create | - | _ | | | er Correction | onal Center to | o Administrativ | ve Services w | ith | | | |
| Redistribution of HR Integ | ration costs | Trin | 66.6 | 0.0 | 0.0 | 66.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 66.6 | All human resour Administration. service in all are allocated, and bithe type of service provided to each | The mission as of human lled to the use. The fund | of this conso resources a ser agencies ing for these | olidation is and perso s equally o | s to provide a nnel. Costs a or based on to | all state age associated otal authori | encies with st I with these fu ized positions | tandardized, of unctions will be a sin the agenc | consistent, an e aggregated ies depending | d quality l, g upon | ′ | | |

Department of Corrections

Component: Palmer Correctional Center (712) **RDU:** Administration & Operations (271)

| | | | Personal | | | | | Land/ | Grants | | Р | ositions | š |
|--------------------------------------------------------------------|------------------------|-----------------|---------------|----------------|-------------|-------------|---------------|----------------|----------------|--------|-----|----------|----|
| Change Record Title | Trans Type | Totals | Services | Travel Co | ontractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ******** | ******** | Changes Fro | m FY2004 N | /lanagement | Plan To F | Y2005 Gove | ernor ****** | ****** | ***** | | | | |
| Changes to Retirement and Other Persona Services Rates | l SalAdj | 309.8 | 309.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 309.8 | This transaction | reflects a por | tion of the c | ost increase | es associa | ted with se | veral FY05 p | ersonal servi | ces rate chan | ges: | | | |
| | the PERS rate h | as increased (| 5%, from 7. | 65% to 12.6 | 5%, and fr | om 8.42% | to 13.42%; | | | | | | |
| | the SBS maximu | um has increa | sed from \$5 | 5,333.10 to \$ | 55,468.00; | | | | | | | | |
| | the Terminal Lea | ave rate has ir | creased .90 | 6%, from .34 | 1% to 1.30 | %; | | | | | | | |
| | the Unemployme | ent Insurance | rate has inc | creased .179 | %, from .56 | 6% to .73% | ; and | | | | | | |
| | the Leave Cashas well. | In and Risk M | lanagement | t rates, whic | h are base | ed on each | department's | actual exper | ience, have ch | nanged | | | |
| Position Reductions | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| | A review of vaca | • | | • | nents has | been comp | leted. Positi | ons are being | deleted due | to a | | | |
| Transfer to meet increased benefits within personal services | n Trout | -27.5 | 0.0 | 0.0 | 0.0 | -27.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -27.5 | Procurement str | • | | | • | • | | ansfer of savi | ngs from the s | supply | | | |
| Line Item Transfer to meet increased bene within personal services | fits LIT | 0.0 | 50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.

Positions

Department of Corrections

Component: Palmer Correctional Center (712)

| | , | | Personal | | | | | Land/ | Grants | | P | ositions | 3 |
|---------------------|------------|------------|-----------|----------|---------------|------------|--------------|-----------|--------|-------|-----|----------|----|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ********* | Changes Fr | om FY2004 | Manageme | ent Plan To F | Y2005 Gove | ernor ****** | ****** | ***** | | | | |
| | | | | _ | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | Totals | 8.660.5 | 6.703.5 | 2.0 | 705.5 | 1.029.5 | 0.0 | 0.0 | 220.0 | 0.0 | 98 | 0 | 0 |

Department of Corrections

Component: Spring Creek Correctional Center (722) **RDU:** Administration & Operations (271)

| Administration & Op | (= 1 1) | | Personal | | | | | Land/ | Grants | | Р | ositions | 3 |
|------------------------------------------------------------------|--------------------------------------------------------------------------------|---------------|-------------------------------|------------|----------------|--------------|-------------------|----------------|-----------------|---------|-----|----------|----|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NF |
| ******** | ******* Ch | anges From | FY2004 Con | ference C | ommittee To | FY2004 Au | thorized **** | ****** | ****** | *** | | | |
| Conference Committee | ConfCom | 14,179.9 | 11,685.4 | 32.1 | 864.0 | 1,368.4 | 0.0 | 0.0 | 230.0 | 0.0 | 191 | 0 | 0 |
| 1004 Gen Fund 14,179.9 | | | | | | | | | | | | | |
| | Subtotal | 14,179.9 | 11,685.4 | 32.1 | 864.0 | 1,368.4 | 0.0 | 0.0 | 230.0 | 0.0 | 191 | 0 | 0 |
| ******* | ******* | Changes Fro | om FY2004 A | uthorized | To FY2004 N | lanagemen | t Plan ****** | ****** | ****** | | | | |
| PCN 20-8018 to Inmate Transportation 20-4-0016 | ADN # Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | This position is b Correctional Cen | • | | | • | | | overtime in th | nat unit. Sprin | g Creek | | | |
| GF authorization transfer to Yukon-Kuskokwim CC, ADN#20-4-000 | Trout 4 | -255.2 | -255.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -255.2 | Authorization is be component. This Increased author on an evaluation | authorization | on is availabl ukon Kuskok | e due to r | ecruitment ar | nd retentio | n difficulties at | the Spring C | Creek facility. | | | | |
| LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002 | g LIT | 0.0 | -156.2 | 8.1 | 23.5 | 121.6 | 0.0 | 0.0 | 3.0 | 0.0 | 0 | 0 | 0 |
| | Line Item Adjustr | ment to mee | t FY2004 op | erating ne | eeds. This tra | ansfer is ba | ased on an ev | aluation of th | e operating n | eeds of | | | |

this component.

Department of Corrections

Component: Spring Creek Correctional Center (722)

| RDU: Adminis | tration & Ope | erations (271) | | | | | | | | | | ъ. | ositions | _ |
|-----------------------------|---------------|-------------------|---------------|----------------------|-----------|---------------|--------------|---------------|--------------------|------------------|-------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | | PPT | NP |
| | ****** | ******* | Changes Fro | m FY2004 A | uthorized | To FY2004 N | lanagemen | t Plan ****** | ****** | ****** | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | Subtotal | 13,924.7 | 11,274.0 | 40.2 | 887.5 | 1,490.0 | 0.0 | 0.0 | 233.0 | 0.0 | 190 | 0 | 0 |
| | ******** | ******** | Changes Fro | om FY2004 i | Manageme | ent Plan To F | Y2005 Gove | ernor ****** | ****** | ****** | | | | |
| Administrative Streamlining | ng | Dec | -70.2 | -70.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund | -70.2 | The department | will implemen | at a plan for | Administr | rativa Stroam | lining in EV | / 2005 A con | tralized appro | ach to procu | omont | | | |
| 1004 OGITT UTU | -10.2 | and handling of v | • | • | | | U | | • • • | • | | | | |

Two positions and funding are being deleted.

areas.

Department of Corrections

Component: Spring Creek Correctional Center (722) **RDU:** Administration & Operations (271)

| | | , | | Personal | | | | | Land/ | Grants | | P | ositions | ڎ |
|---------------------------------------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------------|--------------|-----------------|----------------|-----------------|------------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ****** | ******* | Changes Fr | om FY2004 N | /lanageme | nt Plan To F | Y2005 Gove | ernor ******* | ****** | ****** | | | | |
| Transfer Point of Arrest fu component | nding to new | Trout | -15.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -15.0 | AS 33.30.081 (b) for a prisoner who a single compone return of inmates | o is released ent for finan | d from custoo cial reporting | dy in a sta | ite correction | al facility. | This authoriza | ation is being | consolidated | l into one | Э | | |
| | | Anchorage Correct Anvil Mountain Correct Hiland Mountain Correct Ketchikan Correct Lemon Creek Correction Palmer Correction Spring Creek Corwildwood Correct Yukon-Kuskokwir Pt. MacKenzie Re | orrectional Correctional Correctional Center rectional Center - rectional Center or Correctional Center Cente | Center - \$104 Center - \$22 Fr - \$52.0 Fr - \$14.1 Enter - \$21.9 \$.8 \$49.0 Enter - \$15.0 Fr - \$58.0 The Center - \$ | 2.9 | | | | | | | | | |
| Administrative Streamlining | | Trout | -50.4 | -50.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | -50.4 | The department vand handling of vareas. | • | | | | • | | | | | | | |
| | | One position (PC funding to create | , | • | | | g Creek Co | orrectional Cei | nter to Admin | nistrative Serv | rices with | 1 | | |

Department of Corrections

Component: Spring Creek Correctional Center (722) **RDU:** Administration & Operations (271)

| NDO. Administratio | on a Operat | 10113 (27 1) | | Personal | | | | | Land/ | Grants | | Р | ositions | 3 |
|------------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|---------------------------------------------------------------|---------------------------------------|---------------------------------------------------|---------------------------------------------|------------------------------------------------------|----------------------------------------------|--------------------------------------------------|----------------------------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| *** | ******* | ******* | Changes Fr | om FY2004 N | lanageme | ent Plan To F | Y2005 Gove | ernor ******* | ******* | ****** | | | | |
| Redistribution of HR Integratio | n costs | Trin | 124.6 | 0.0 | 0.0 | 124.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 1 | 24.6 | All human resource Administration. The service in all areas allocated, and billed the type of service provided to each control of the type of service provided to each control of the type of service provided to each control of the type of service provided to each control of the type of service provided to each control of the type of the type of the type of type of the type of type | ne mission s of human ed to the us . The fund | of this conso resources a ser agencies ing for these | olidation i and perso equally o | s to provide a nnel. Costs a or based on to | all state age associated otal authori | encies with sta I with these fu ized positions | andardized, on notions will be in the agence | consistent, ar se aggregated cies dependin | nd quality d, g upon | ′ | | |
| Changes to Retirement and Or Services Rates | ther Personal | SalAdj | 533.9 | 533.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 5 | 533.9 | This transaction re | flects a po | rtion of the c | ost incre | ases associa | ted with se | veral FY05 pe | ersonal servi | ces rate chan | ges: | | | |
| | | the PERS rate has | increased | 5%, from 7.6 | 65% to 12 | 2.65%, and fr | om 8.42% | to 13.42%; | | | | | | |
| | | the SBS maximum | has incre | ased from \$5 | ,333.10 1 | to \$5,468.00; | | | | | | | | |
| | | the Terminal Leave | e rate has | increased .96 | 6%, from | .34% to 1.30 | %; | | | | | | | |
| | | the Unemploymen | t Insurance | e rate has inc | creased . | 17%, from .56 | 6% to .73% | ; and | | | | | | |
| | | the Leave Cash-In as well. | and Risk I | Management | rates, w | hich are base | d on each | department's | actual exper | ience, have c | hanged | | | |
| Position Reductions | | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8 | 0 | 0 |
| | | A review of vacant consistent number | • | | | ponents has | been comp | oleted. Positio | ons are being | deleted due | to a | | | |

Department of Corrections

Component: Spring Creek Correctional Center (722)

RDU: Administration & Operations (271)

| | | | Personal | | | | | Land/ | Grants | | P | ositions | 3 |
|----------------------------------------------------|---------------------------|-------------|-------------|-----------|--------------|------------|--------------|-----------|--------|-------|-----|----------|----|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ************ | Changes Fro | om FY2004 N | Managemer | nt Plan To F | Y2005 Gove | ernor ****** | ****** | ***** | | | | |
| Line Item Transfer to mee within personal services | et increased benefits LIT | 0.0 | 104.3 | 0.0 | 0.0 | -104.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.

Totals 14,447.6 11,791.6 25.2 1,012.1 1,385.7 0.0 0.0 233.0 0.0 179 0 0

Department of Corrections

Component: Wildwood Correctional Center (720) **RDU:** Administration & Operations (271)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | P PFT | osition: PPT | s NP |
|------------------------------------------------------------|-------------------------------------|---------------|----------------------|------------|----------------|--------------|----------------|--------------------|------------------|---------|----------|-----------------|---------|
| ********* | ****** | Changes From | FY2004 Con | ference C | ommittee To | FY2004 Au | thorized **** | ****** | ******* | *** | | | |
| Conference Committee | ConfCom | 8,384.2 | 6,607.7 | 57.0 | 596.5 | 937.0 | 0.0 | 0.0 | 186.0 | 0.0 | 101 | 0 | 0 |
| 1004 Gen Fund 8,384.2 | | | | | | | | | | | | | |
| | Subtotal | 8,384.2 | 6,607.7 | 57.0 | 596.5 | 937.0 | 0.0 | 0.0 | 186.0 | 0.0 | 101 | 0 | 0 |
| ********** | ********* | * Changes Fro | m FY2004 A | uthorized | To FY2004 N | lanagemen | t Plan ******* | ******* | ****** | | | | |
| PCN 20-6361 to Inmate Transportation AE 20-4-0017 | ON # Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | This position is Correctional Co | • | | | • | | | overtime in th | nat unit. Wildv | vood | | | |
| GF authorization transfer to Ketchikan CC ADN#20-4-0004 | C, Trout | -5.7 | -5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -5.7 | Authorization is component. The | • | | | | • | | | rrectional Cen | iter | | | |
| LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002 | LIT | 0.0 | -172.2 | 15.2 | 52.0 | 81.0 | 0.0 | 0.0 | 24.0 | 0.0 | 0 | 0 | 0 |
| | Line Item Adjusthis componen | | t FY2004 op | erating ne | eeds. This tra | ansfer is ba | ased on an ev | aluation of th | e operating n | eeds of | | | |
| | | | | | | | | | | | | | |
| | Subtotal | 8,378.5 | 6,429.8 | 72.2 | 648.5 | 1,018.0 | 0.0 | 0.0 | 210.0 | 0.0 | 100 | 0 | 0 |

State of Alaska
Office of Management & Budget

Released December 15th 12-15-2003 12:43 pm

Department of Corrections

Component: Wildwood Correctional Center (720)

PDII: Administration & Operations (271)

| Change Record Title | · | Trans Type | Totals | Personal Services | Travel C | ontractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | | osition: PPT | s NP |
|------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|---------------------------------------------------------------------------------|------------------------------|------------|--------------|----------------|--------------------|------------------|----------|----|-----------------|---------|
| | ******* | ******* | Changes Fro | om FY2004 M | Management | Plan To F | Y2005 Gove | ernor ******* | ***** | ***** | | | | |
| Administrative Streamlining | g | Dec | -106.4 | -106.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund | -106.4 | The department and handling of vareas. | | • | | | • | | | - | | | | |
| Transfer Point of Arrest fu component | unding to new | Trout | -58.0 | 0.0 | -58.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -58.0 | AS 33.30.081 (b) for a prisoner wh a single componereturn of inmates Anchorage Corre Anvil Mountain C Hiland Mountain | o is released ent for finan- to point of a ectional Comporrectional C | I from custoo cial reporting rrest are: plex - \$87.0 enter - \$104 | dy in a state g purposes. | correction | al facility. | This authoriza | ation is being | consolidated | into one | | | |

Anvil Mountain Correctional Center - \$104.0
Hiland Mountain Correctional Center - \$22.9
Fairbanks Correctional Center - \$52.0
Ketchikan Correctional Center - \$14.1
Lemon Creek Correctional Center - \$21.9
Mat-Su Correctional Center - \$.8
Palmer Correctional Center - \$49.0
Spring Creek Correctional Center - \$15.0
Wildwood Correctional Center - \$58.0
Yukon-Kuskokwim Correctional Center - \$69.0
Pt. MacKenzie Rehabilitation Farm - \$13.5

Department of Corrections

Component: Wildwood Correctional Center (720) **RDU:** Administration & Operations (271)

| | | , | | Personal | | | | | Land/ | Grants | | Р | ositions | s |
|------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------------|---------------------------------------|---------------------------------------------------|---------------------------------------------|------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|--------------------------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| *** | ****** | ******* | Changes Fr | om FY2004 N | /lanageme | ent Plan To F | Y2005 Gove | ernor ******* | ****** | ***** | | | | |
| Redistribution of HR Integration | on costs | Trin | 65.3 | 0.0 | 0.0 | 65.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 65.3 | All human resource Administration. The Service in all areas allocated, and billot the type of service provided to each of | ne mission s of human ed to the us . The fundi | of this conso resources a ser agencies ng for these | olidation i and perso equally o | s to provide a nnel. Costs a or based on to | all state age associated otal authori | encies with sta I with these fu ized positions | andardized, on the second and artions will be in the agence in the agenc | consistent, and e aggregated ies depending | d quality , g upon | ′ | | |
| Changes to Retirement and Or Services Rates | ther Personal | SalAdj | 314.2 | 314.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 3 | 314.2 | This transaction re | eflects a po | rtion of the c | ost incre | ases associa | ted with se | veral FY05 pe | ersonal servi | ces rate chanç | ges: | | | |
| | | the PERS rate has | increased | 5%, from 7.0 | 65% to 12 | 2.65%, and fr | om 8.42% | to 13.42%; | | | | | | |
| | | the SBS maximum | n has increa | ased from \$5 | 5,333.10 1 | to \$5,468.00; | | | | | | | | |
| | | the Terminal Leav | e rate has i | ncreased .96 | 6%, from | .34% to 1.30 | %; | | | | | | | |
| | | the Unemploymen | t Insurance | e rate has inc | creased. | 17%, from .56 | 6% to .73% | ; and | | | | | | |
| | | the Leave Cash-In as well. | and Risk N | Management | rates, w | hich are base | d on each | department's | actual exper | ience, have ch | nanged | | | |
| Authorization transfer to meet services | t personal | Trin | 50.7 | 50.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 50.7 | Authorization trans Center 50.7, Yuko | , , | | • | • | | | | | onal | | | |

Department of Corrections

Component: Wildwood Correctional Center (720) **RDU:** Administration & Operations (271)

| RDU: Administration o | х Ореган | 0115 (271) | | Personal | | | | | Land/ | Grants | | Р | ositions | 3 |
|----------------------------------------------------|-------------|---------------------------------------------------------|----------------|---------------|--------------|------------|------------|----------------|---------------|----------------|--------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel C | ontractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ***** | ***** | ****** | * Changes Fr | om FY2004 I | Management | Plan To FY | ′2005 Gove | ernor ****** | ****** | ***** | | | | |
| Authorization transfer to meet per services | rsonal | Trin | 20.1 | 20.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 20.1 | 1 | Authorization tra Correctional Ce necessary to ba | nter 9.0, Mat- | Su Correction | nal Center 3 | 31.0 and W | ildwood Co | orrectional Ce | | | | | | |
| Transfer to meet increased benef personal services | fits within | Trout | -71.3 | 0.0 | 0.0 | 0.0 | -71.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -71.3 | 3 | Procurement sti | - | - | | - | - | | nsfer of savi | ngs from the s | supply | | | |
| Line Item transfer to meet persona costs | al services | : LIT | 0.0 | 21.0 | 0.0 | 0.0 | -21.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | Procurement sti line to personal | | | | | | | nsfer of savi | ngs from the s | supply | | | |
| | | Totals | 8,593.1 | 6,729.4 | 14.2 | 713.8 | 925.7 | 0.0 | 0.0 | 210.0 | 0.0 | 98 | 0 | 0 |

Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Administration & Operations (271)

| | | | Personal | | | | | Land/ | Grants | | Р | osition | S |
|---------------------------------------------------------------------|-----------------------------------------------------------------------|---------------|-------------------------------|------------|----------------|--------------------|------------------|-----------------|-----------------|-------|-----|---------|----|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ********* | ****** Ch | anges From | FY2004 Con | ference C | ommittee To | FY2004 Au | ıthorized *** | ****** | ****** | ** | | | |
| Conference Committee | ConfCom | 4,056.9 | 3,228.1 | 70.6 | 318.2 | 400.0 | 0.0 | 0.0 | 40.0 | 0.0 | 40 | 0 | 0 |
| 1004 Gen Fund 3,996.9 | | | | | | | | | | | | | |
| 1007 I/A Rcpts 60.0 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | Subtotal | 4,056.9 | 3,228.1 | 70.6 | | 400.0 | 0.0 | | 40.0 | 0.0 | 40 | 0 | 0 |
| ********* | ******* | Changes Fro | om FY2004 A | uthorized | To FY2004 N | <i>l</i> lanagemen | t Plan ***** | ****** | ****** | | | | |
| GF authorization transfer from the Anchorage Complex, ADN#20-4-0004 | Trin | 15.4 | 0.0 | 0.0 | 0.0 | 15.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 15.4 | Authorization is be available due to common 207. Increased a | combining o | perations of t | the Ancho | orage Jail and | d Cook Inle | t Correction | al Center per A | Administrative | Order | | | |
| GF authorization transfer from Spring Cre CC, ADN#20-4-0004 | eek Trin | 255.2 | 145.9 | 14.4 | 27.8 | 67.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 255.2 | Authorization is be component. This Increased author on an evaluation | authorization | on is availabl ukon Kuskok | e due to r | ecruitment a | nd retentio | n difficulties a | at the Spring (| Creek facility. | | | | |
| GF authorization transfer from Informatio Technology, ADN#20-4-0004 | on Trin | 0.1 | 0.0 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 0.1 | Authorization is be component. This | • | | | ٠. | • | | | Correctional C | enter | | | |

Positions

Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

| | | | Personal | | | | | Land/ | Grants | | P | osition | S |
|------------------------------------------------------------|---------------------------------------|-------------|-------------|------------|----------------|--------------|----------------|----------------|---------------|-----------|-----|---------|----|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ********* | ******* | Changes Fro | om FY2004 A | uthorized | To FY2004 N | /lanagemen | t Plan ******* | ****** | ****** | | | | |
| GF authorization transfer from Lemon C CC, ADN#20-4-0004 | reek Trin | 15.4 | 0.0 | 0.0 | 0.0 | 15.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 15.4 | Authorization is b Center componer | • | | | | | • | | | rectional | | | |
| LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002 | LIT | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | -2.0 | 0.0 | 0 | 0 | 0 |
| | Line Item Adjustn this component. | nent to mee | t FY2004 op | erating ne | eeds. This tra | ansfer is ba | ased on an ev | aluation of th | e operating n | eeds of | | | |
| | Subtotal | 4,343.0 | 3,374.0 | 85.0 | 346.0 | 500.0 | 0.0 | 0.0 | 38.0 | 0.0 | 40 | 0 | 0 |

Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

| | · | . , | | Personal | | | | | Land/ | Grants | | P | osition | s |
|------------------------------------|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-----------------------------------------|---------------------------------------------------|--------------------------------------------|---------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|-----------------------------|-----|---------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ******* | ******* | Changes Fr | om FY2004 N | lanageme | nt Plan To F | Y2005 Gove | ernor ****** | ****** | ***** | | | | |
| Transfer Point of Arrest component | funding to new | Trout | -69.0 | 0.0 | -69.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -69.0 | AS 33.30.081 (b) for a prisoner who a single compone return of inmates Anchorage Corre- Anvil Mountain Co | is released ent for finant to point of a ctional Com | d from custod acial reporting arrest are: aplex - \$87.0 | dy in a sta g purpose | ite correction | al facility. | This authoriza | ation is being | consolidate | d into one | Э | | |
| | | Hiland Mountain (Fairbanks Correct Ketchikan Correct Lemon Creek Col Mat-Su Correction Palmer Correction Spring Creek Cor Wildwood Correct Yukon-Kuskokwir Pt. MacKenzie Re | tional Cente tional Cente rrectional C nal Center - nal Center - rectional Ce tional Cente m Correction | er - \$52.0 er - \$14.1 enter - \$21.9 \$.8 \$49.0 enter - \$15.0 er - \$58.0 nal Center - \$ | 669.0 | | | | | | | | | |
| Redistribution of HR Inte | gration costs | Trin | 26.7 | 0.0 | 0.0 | 26.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 26.7 | All human resour Administration. T service in all area allocated, and bil the type of service provided to each | The mission as of humar led to the use. The fund | of this conso resources a ser agencies ing for these | olidation is and person equally o | s to provide a nnel. Costs a or based on to | all state ago associated otal author | encies with stance with these fuized positions | andardized, on the control of the co | consistent, a be aggregate cies dependir | nd quality d, ng upon | y | | |

Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

| No. Administratio | on a operan | (27.1) | | Personal | | | | | Land/ | Grants | | Р | osition | 5 |
|-------------------------------------------------|----------------|------------------------------------------|--------------|----------------|-------------|---------------|-------------|---------------|----------------|---------------|--------|-----|---------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| *** | ****** | ****** | Changes Fro | om FY2004 N | /lanageme | nt Plan To F | Y2005 Gove | ernor ******* | ****** | ***** | | | | |
| Changes to Retirement and Oti Services Rates | ther Personal | SalAdj | 169.9 | 169.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 10 | 69.9 | This transaction re | eflects a po | rtion of the c | ost increa | ases associa | ted with se | veral FY05 pe | ersonal servi | ces rate chan | ges: | | | |
| | | the PERS rate has | s increased | 5%, from 7.0 | 65% to 12 | 2.65%, and fr | om 8.42% | to 13.42%; | | | | | | |
| | | the SBS maximun | n has increa | sed from \$5 | 5,333.10 t | o \$5,468.00; | | | | | | | | |
| | | the Terminal Leav | e rate has i | ncreased .96 | 6%, from | .34% to 1.30 | %; | | | | | | | |
| | | the Unemploymer | nt Insurance | rate has inc | creased .1 | 17%, from .56 | 6% to .73% | ; and | | | | | | |
| | | the Leave Cash-Ir as well. | n and Risk N | /lanagement | t rates, wh | nich are base | ed on each | department's | actual experi | ience, have c | hanged | | | |
| Authorization transfer to meet services | personal | Trin | 100.9 | 100.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 10 | 00.9 | Authorization tran- Center 50.7, Yuko | , , | | • | • | | | | | ional | | | |
| Transfer to meet increased be personal services | enefits within | Trout | -35.0 | 0.0 | 0.0 | 0.0 | -35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund - | 35.0 | Procurement streatine to personal se | • | • | | • | • | | ansfer of savi | ngs from the | supply | | | |
| | | | | | | | | | | | | | | |
| | | Totals | 4,536.5 | 3,644.8 | 16.0 | 372.7 | 465.0 | 0.0 | 0.0 | 38.0 | 0.0 | 40 | 0 | n |
| | | iotais | 4,550.5 | 3,044.0 | 10.0 | 512.1 | +05.0 | 5.0 | 0.0 | 30.0 | 0.0 | 70 | 3 | U |

Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

| Change Record Title | Trans Type | Totals | Personal Services | Travel C | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | | osition: PPT | s NP |
|---------------------------------------------------------------------|--------------------------------------------------------------|--------------|----------------------|--------------------|----------------------------|-----------------|------------------------|--------------------|------------------|---------|----|-----------------|---------|
| ********* | ******* Ch | anges From | FY2004 Con | ference Cor | mmittee To | FY2004 Au | thorized **** | ***** | ****** | *** | | | |
| Conference Committee | ConfCom | 2,290.0 | 1,417.9 | 9.8 | 219.2 | 446.6 | 0.0 | 0.0 | 196.5 | 0.0 | 20 | 0 | 0 |
| 1004 Gen Fund 2,290.0 | | | | | | | | | | | | | |
| | Subtotal | 2,290.0 | 1,417.9 | 9.8 | 219.2 | 446.6 | 0.0 | 0.0 | 196.5 | 0.0 | 20 | 0 | 0 |
| PCN 20-6005 from Institution Director's | | Changes Fro | om FY2004 A 0.0 | uthorized T 0.0 | Г о FY2004 М 0.0 | anagemen 0.0 | t Plan ******** 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| for Admin Support, ADN#20-4-0001 | Cinice Tim | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | Ü | J |
| | This position is be administrative sta functions at the fa | off showed t | | | | | • | | • • | | | | |
| GF authorization transfer from the Anchorage Complex, ADN#20-4-0004 | Trin | 120.9 | 24.7 | 5.4 | 58.4 | 32.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 120.9 | Authorization is b available due to c 207. Increased a | ombining o | perations of t | he Anchora | age Jail and | Cook Inle | t Correctional | Center per A | dministrative | Order | i. | | |
| LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002 | LIT | 0.0 | 0.0 | 0.0 | 0.0 | 11.5 | 0.0 | 0.0 | -11.5 | 0.0 | 0 | 0 | 0 |
| | Line Item Adjustn this component. | nent to mee | t FY2004 op | erating nee | eds. This tra | nsfer is ba | ased on an ev | aluation of th | e operating n | eeds of | | | |

Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

RDU: Administration & Operations (271)

| | (= 1) | | Personal | | | | | Land/ | Grants | | Р | ositions | S |
|---------------------|------------|-------------|------------|-----------|-------------|-----------|---------------|-----------|--------|-------|-----|----------|----|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ********** | Changes Fro | m FY2004 A | uthorized | To FY2004 N | lanagemen | t Plan ****** | ****** | ***** | | | | |

| | Subtotal | 2,410.9 | 1,442.6 | 15.2 | 277.6 | 490.5 | 0.0 | 0.0 | 185.0 | 0.0 | 21 | 0 | 0 |
|--------------------------------------------------|------------|--------------|------------|-------------|--------------|--------------|--------|--------|-------|-----|----|---|---|
| ***** | ********** | Changes From | n FY2004 M | anagement F | Plan To FY20 | 005 Governor | ****** | ****** | ***** | | | | |
| Transfer Point of Arrest funding to component | new Trout | -13.5 | 0.0 | -13.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

1004 Gen Fund -13.5

AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility. This authorization is being consolidated into one a single component for financial reporting purposes. Transfers from various institutions to consolidate the funding for the return of inmates to point of arrest are:

Anchorage Correctional Complex - \$87.0
Anvil Mountain Correctional Center - \$104.0
Hiland Mountain Correctional Center - \$22.9
Fairbanks Correctional Center - \$52.0
Ketchikan Correctional Center - \$14.1
Lemon Creek Correctional Center - \$21.9
Mat-Su Correctional Center - \$.8
Palmer Correctional Center - \$49.0
Spring Creek Correctional Center - \$15.0
Wildwood Correctional Center - \$58.0
Yukon-Kuskokwim Correctional Center - \$69.0
Pt. MacKenzie Rehabilitation Farm - \$13.5

Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

| | | , | | Personal | | | | | Land/ | Grants | | P | ositions | s |
|--------------------------------------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|--------------------------------------------------------------|-------------------------------------|---------------------------------------------------|---------------------------------------------|-------------------------------------------------------|-----------------------------------------------------------------------------------------------|----------------------------------------------------|--------------------------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| **** | ***** | ******* C | hanges Fr | om FY2004 M | lanageme | ent Plan To F | Y2005 Gove | ernor ******* | ***** | ***** | | | | |
| Redistribution of HR Integration | n costs | Trin | 14.0 | 0.0 | 0.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 1 | 14.0 | All human resource Administration. Th service in all areas allocated, and bille the type of service. provided to each co | e mission of human d to the us The fundi | of this conso resources a ser agencies ng for these | lidation i nd perso equally o | s to provide a nnel. Costs a or based on to | all state age associated otal authori | encies with stand with these fund zed positions | andardized, on the second and arctions will be in the agence of the second and architectures. | consistent, and be aggregated dies depending | d quality , g upon | ′ | | |
| Changes to Retirement and Oth Services Rates | ner Personal | SalAdj | 68.1 | 68.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 6 | 68.1 | This transaction ref | flects a po | rtion of the c | ost incre | ases associa | ted with se | veral FY05 pe | ersonal servi | ces rate chanç | jes: | | | |
| | | the PERS rate has | increased | 5%, from 7.6 | 65% to 12 | 2.65%, and fr | om 8.42% | to 13.42%; | | | | | | |
| | | the SBS maximum | has increa | ased from \$5 | ,333.10 t | to \$5,468.00; | | | | | | | | |
| | | the Terminal Leave | rate has i | ncreased .96 | 6%, from | .34% to 1.30 | %; | | | | | | | |
| | | the Unemployment | Insurance | e rate has inc | reased. | 17%, from .56 | 6% to .73% | ; and | | | | | | |
| | | the Leave Cash-In as well. | and Risk N | Management | rates, wl | hich are base | d on each | department's | actual experi | ience, have ch | anged | | | |
| Transfer to meet increased ber personal services | nefits within | Trout | -34.3 | 0.0 | 0.0 | 0.0 | -34.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -3 | 34.3 | Procurement stream | • | | | • | • | | ansfer of savi | ngs from the s | upply | | | |

Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

| | | | | Personal | | | | | Land/ | Grants | | P | ositions | ; |
|--------------------------------------|---------------|-----------------------------------------|------------|-------------|-------------|------------|------------|-------------|-----------|--------|-------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel Co | ontractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ****** | ****** | Changes Fr | om FY2004 N | /lanagement | Plan To F | /2005 Gove | rnor ****** | ****** | ****** | | | | |
| Authorization transfer to m services | neet personal | Trin | 14.6 | 14.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 14.6 | Authorization tran Center 50.7, Yuko | , , | | • | | | | | | onal | | | |
| | | Totals | 2,459.8 | 1,525.3 | 1.7 | 291.6 | 456.2 | 0.0 | 0.0 | 185.0 | 0.0 | 21 | 0 | 0 |

Department of Corrections

Component: Community Jails (2035)

| | | | Personal | | | | | Land/ | Grants | | P | ositions | 3 |
|---------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------|--------------------------------|----------------------------|------------------------------|-------------|----------------|-----------------|------------------|----------|-----|----------|----|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ******* | ******* Ch | nanges From | FY2004 Con | ference Co | ommittee To | FY2004 Au | thorized *** | ****** | ****** | *** | | | |
| Conference Committee | ConfCom | 4,869.5 | 0.0 | 0.0 | 4,869.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 4,869.5 | | | | | | | | | | | | | |
| | Subtotal | 4,869.5 | 0.0 | 0.0 | 4,869.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ****** | ******** | Changes Fro | om FY2004 A | uthorized | To FY2004 N | /lanagemen | t Plan ***** | ****** | ****** | | | | |
| GF authorization transfer to Existing ADN#20-4-0004 | CRC, Trout | -344.3 | 0.0 | 0.0 | -344.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -344.3 | Authorization is table available due to t | • | | | • | - | • | | | funds ar | е | | |
| | Subtotal | 4,525.2 | 0.0 | 0.0 | 4,525.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ****** | ********** | Changes Fr | om FY2004 N | /lanageme | ent Plan To F | Y2005 Gove | ernor ****** | ******* | ****** | | | | |
| GF Reduction due to the Elimination of Kotzebue Jail Contract | of the Dec | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -200.0 | The contract for to maintain these so are necessary to authorization relation. | ervices without fund increa | out significan sed transpor | nt contract ts of offen | t increases. Anders from the | A portion o | f the funds hi | istorically use | d to fund this o | contract | | | |

Department of Corrections

Component: Community Jails (2035)

| | , | P | ersonal | | | | | Land/ | Grants | | Po | sitions | |
|---------------------|--------------|--------------|-----------|-----------|------------|-------------|--------------|-----------|--------|---------|-----|---------|----|
| Change Record Title | Trans Type | | ervices | Travel C | ontractual | Supplies | Equipment | Buildings | Claims | Misc. I | PFT | PPT | NP |
| | ************ | Changes From | FY2004 Ma | ınagement | Plan To F | /2005 Gover | rnor ******* | ******* | ****** | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | Totals | 4,325.2 | 0.0 | 0.0 | 4,325.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Department of Corrections

Component: Classification and Furlough (2650)

RDII: Administration & Operations (271)

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| Change Record Title | | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | | osition: PPT | s NP |
|----------------------------------------------------|---------|--------------------------------------------|-----------------------------------------------------|---------------------------------------------|---------------------------------------|-----------------------------------------------------|----------------------------------------------|----------------------------------|--------------------------------|----------------------------|-------|----|-----------------|---------|
| * | ******* | ****** | Changes From | FY2004 Con | ference C | ommittee To | FY2004 Au | thorized *** | ****** | ****** | ** | | | |
| Conference Committee | | ConfCom | 2,740.5 | 1,326.2 | 10.0 | 1,399.0 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| 1002 Fed Rcpts | 71.2 | | | | | | | | | | | | | |
| 1004 Gen Fund | 1,757.0 | | | | | | | | | | | | | |
| 1007 I/A Rcpts | 30.1 | | | | | | | | | | | | | |
| 1092 MHTAAR | 30.5 | | | | | | | | | | | | | |
| 1156 Rcpt Svcs | 851.7 | | | | | | | | | | | | | |
| | ******* | Subtotal | , | 1,326.2 om FY2004 A | 10.0 uthorized | 1,399.0 To FY2004 N | 5.3 Managemen | 0.0 t Plan ****** | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| Add PCN 20-7205 & 72° Officer I/II, ADN#20-4-00 | | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| | | | ical correction reviously recor | | positions | in the budge | t system. | These position | ons were crea | ated prior to FY | ′2004 | | | |
| GF authorization transfe Anchorage Complex, AI | | Trin | 192.5 | 33.7 | 0.0 | 129.1 | 29.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 192.5 | Authorization i available due t 207. | s being transfe to combining op | | | | | | | | | | | |
| | | | Monitoring pro some inmates lify for these pr | ograms. Tho are not finar ograms, bas | ugh inma ncially cap sed on the | tes are charg pable of payin eir classificati | ged a fee fo ng the esta on, it is les | or participatin blished fees. | g in these alto Since these | ernatives to inmates would | d | | | |

State of Alaska

Office of Management & Budget

Released December 15th

12-15-2003 12:43 pm

Department of Corrections

Component: Classification and Furlough (2650)

RDU: Administration & Operations (271)

| | | | | Personal | | | | | Land/ | Grants | | Р | ositions | 3 |
|---------------------------------------------------------------|--------|------------------------------------------------------------|---------------|------------|------------|--------------|-------------|----------------|-----------------|------------------|---------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ** | ****** | ******* | Changes Fro | m FY2004 A | uthorized | To FY2004 N | lanagement | t Plan ****** | ****** | ****** | | | | |
| Federal authorization transfe Director's Office, ADN#20-4- | | Trout | -71.2 | 0.0 | 0.0 | -71.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | -71.2 | Federal receipt a These receipts v | | | | | | | | | | | | |
| | | Authorization Tra Office of the Cor \$71.2, and Inma | nmissioner \$ | | ectional A | cademy \$104 | .6, Informa | ation Technolo | ogy \$30.0, Cla | assification & I | Furloug | h | | |

| | ****** | Subtotal | 2,861.8 Changes Froi | 1,359.9 m FY2004 Ma | 10.0 nnagement | 1,456.9 Plan To FY20 | 35.0 05 Governo | 0.0 | 0.0 | 0.0 | 0.0 | 23 | 0 | 0 |
|-----------------------------|--------------|------------------------------------------|-------------------------|------------------------|-------------------|-------------------------|--------------------|----------------|--------------|---------------|-----|----|---|---|
| Administrative Streamlining | ng | Dec | -81.8 | -81.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund | -81.8 | The department wand handling of veareas. | • | • | | | • | | | • | | | | |
| FY05 MHTAAR Phase-ou | ut reduction | Dec | -0.4 | 0.0 | 0.0 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | -0.4 | This decrement w Mental Health Tru | | - | | | uthority fun | ding for appro | oved project | s to match th | е | | | |

Department of Corrections

Component: Classification and Furlough (2650)

RDU: Administration & Operations (271)

| NDO. Administrati | ion a operati | 10110 (271) | | Personal | | | | | Land/ | Grants | | P | ositions | 3 |
|------------------------------------------------------------|----------------|-------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|---------------------------------------------------------------|------------------------------------------|---------------------------------------------|--------------------------------------------|---------------------------------------------------|----------------------------------------------------|-------------------------------------------------|----------------------------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| **: | ****** | ****** | Changes Fr | om FY2004 M | Managemer | nt Plan To F | Y2005 Gove | ernor ******* | ****** | ***** | | | | |
| Redistribution of HR Integration | on costs | Trin | 14.0 | 0.0 | 0.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 14.0 | All human resour Administration. T service in all area allocated, and bil the type of service provided to each | The mission as of human led to the us e. The fund | of this conso resources a ser agencies ing for these | olidation is and person equally or | to provide a nel. Costs a based on to | III state ago associated otal author | encies with sta with these fu zed positions | andardized, on nctions will be in the agence | consistent, ar se aggregated ies dependin | nd quality d, g upon | | | |
| Line Item Transfer to meet inc within personal services | creased benefi | ts LIT | 0.0 | 2.5 | 0.0 | 0.0 | -2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | Procurement stre | | | | | | | insfer of savi | ngs from the | supply | | | |
| Transfer to meet increased b personal services | enefits within | Trin | 41.7 | 41.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 41.7 | Procurement stre line to personal s | | | | | | | ınsfer of savi | ngs from the | supply | | | |
| | | Totals | 2,835.3 | 1,322.3 | 10.0 | 1,470.5 | 32.5 | 0.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | O |

Department of Corrections

Component: Inmate Transportation (1015)

RDU: Administration & Operations (271)

| | , , | | Personal | | | | | Land/ | Grants | | P | osition | s |
|-------------------------------------------------------|-----------------------------------|---------------|----------------|-----------|------------------|--------------------|------------------|----------------|-----------------|---------|-----|---------|----|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ******* | ******* C | hanges From | FY2004 Con | ference C | ommittee To | FY2004 Au | thorized *** | ****** | ****** | *** | | | |
| Conference Committee | ConfCom | 1,731.8 | 615.9 | 513.9 | 600.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1002 Fed Rcpts 71.8 | | | | | | | | | | | | | |
| 1004 Gen Fund 1,519.1 | | | | | | | | | | | | | |
| 1007 I/A Rcpts 140.9 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | Subtotal | 1,731.8 | 615.9 | 513.9 | | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ****** | ********* | Changes Fro | om FY2004 A | uthorized | To FY2004 N | <i>l</i> lanagemen | t Plan ****** | ******* | ****** | | | | |
| PCN 20-5351 to Institution Director's ADN # 20-4-0014 | Office Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | This position is organizational r | • | | • | nit to the Insti | tution Dire | ctor's Office o | component to | meet the | | | | |
| PCN 20-8018 from Spring Creek CC A 20-4-0016 | .DN# Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | This position is Correctional Ce | • | | | • | | | overtime in th | nat unit. Sprin | g Creek | | | |
| PCN 20-6361 from Wildwood CC ADN 20-4-0017 | l# Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | This position is | being transfe | rred to the In | mate Tra | nsportation L | Jnit to redu | ce excessive | overtime in th | nat unit. Wildv | wood | | | |

I his position is being transferred to the Inmate Transportation Unit to reduce excessive overtime in that unit. Wildwood Correctional Center will remain within prescribed vacancy factors with this transfer.

Department of Corrections

Component: Inmate Transportation (1015)

RDU: Administration & Operations (271)

| · | | | Personal | | | | | Land/ | Grants | | Р | ositions | S |
|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------------|-------------------------------------------------------------------|---------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------|-------------------------------------------------------|---------------------------|-----|----------|----|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ********* | ****** | Changes Fro | om FY2004 A | uthorized | To FY2004 N | /lanagemen | t Plan ******* | ****** | ***** | | | | |
| PCN 20-6690 to the Anchorage Correctiona Complex ADN # 20-4-0019 | I Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | This position hist departmental red Complex. This p backup services | organization, oosition will p | the Furlough | h unit, wh | ich is part of | classification | on is co-locate | ed in the Ancl | norage Correc | tional | | | |
| Federal authorization transfer to Institution Director's Office, ADN#20-4-0003 | Trout | -71.8 | 0.0 | 0.0 | -71.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts -71.8 | Federal receipt a These receipts w | | • | | • | | | | • | | | | |
| | Authorization Tra Office of the Con \$71.2, and Inmat | nmissioner \$ | | ectional A | cademy \$104 | 1.6, Informa | ation Technolo | ogy \$30.0, Cla | assification & | Furloug | h | | |
| GF authorization transfer to Commissioner's Office, ADN#20-4-0004 | Trout | -120.0 | 0.0 | 0.0 | -120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -120.0 | Authorization is to This authorization reduced charters authorization is rexpenses that er implement best of | n is available s via a partne necessary in nable this co | e due to cost rship with th the Office of mponent to p | saving e e Departi f the Com provide m | fficiencies im ment of Public imissioner co nanagement a | plemented c Safety an mponent to and direction | in late FY200 d improved gross on support cost on to departme | 3. Inmate Tround transposes for necessalental division | ansportation I ort routes. Add ary staff and re | nas ditional elated | | | |
| LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002 | LIT | 0.0 | 6.9 | 36.1 | -76.0 | 33.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

State of Alaska
Office of Management & Budget

Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of

Released December 15th 12-15-2003 12:43 pm

this component.

Department of Corrections

Personal

Component: Inmate Transportation (1015)

RDU: Administration & Operations (271)

| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Claims | Misc. | PFT | PPT | NP |
|-----------------------------------------------------|-----------------|-------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|---------------------------------------------|----------------------------------------|---------------------------------------------------|---------------------------------------------|--------------------------------------------------|--------------------------------------------------|-------------------------------------------------|---------------------------|-----|-----|----|
| | ****** | ******* | Changes Fron | n FY2004 A | uthorized | To FY2004 N | lanagement | : Plan ******* | ******* | ****** | | | | |
| | | Subtotal | 1,540.0 | 622.8 | 550.0 | 332.2 | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| Transfer to Regional Prob | | ************************************** | -207.2 | m FY2004 N 0.0 | /lanageme 0.0 | ent Plan To F -207.2 | Y2005 Gove 0.0 | ernor ******** 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -207.2 | The FY2004 Man | • | | • | | | | • | | | | | |
| GF Contractual Reduction | | Dec | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -100.0 | A partnership wit | h the Departr | nent of Pub | lic Safety | will provide 6 | efficiencies | and cost sav | ings in inmate | e transports. | | | | |
| Redistribution of HR Integr | ration costs | Trin | 5.3 | 0.0 | 0.0 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 5.3 | All human resour Administration. To service in all area allocated, and bil the type of servic provided to each | The mission on as of human illed to the use e. The fundir | of this conso resources a er agencies | olidation is and perso equally o | s to provide a nnel. Costs a or based on to | III state age associated otal authori | encies with st with these fu zed positions | andardized, c Inctions will b in the agenc | onsistent, and e aggregated les depending | d quality , g upon | , | | |
| Line Item Transfer to meet within personal services | t increased ben | efits LIT | 0.0 | 2.5 | 0.0 | 0.0 | -2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

line to personal services will accommodate the increased cost of benefits.

Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply

Land/

Grants

Positions

Department of Corrections

Component: Inmate Transportation (1015)

| | | | | Personal | | | | | Land/ | Grants | | Р | ositions | 3 |
|-------------------------------------------------|-----------------|----------------------------------------|------------|-------------|---------------|-----------|------------|--------------|----------------|----------------|--------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel Cor | ntractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ** | ******* | ******* | Changes Fr | om FY2004 N | /lanagement P | lan To F | /2005 Gove | ernor ****** | ******* | ****** | | | | |
| Transfer to meet increased by personal services | penefits within | Trin | 20.8 | 20.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 20.8 | Procurement stre line to personal s | | | | | | | insfer of savi | ngs from the s | supply | | | |
| | | Totals | 1,258.9 | 646.1 | 550.0 | 30.3 | 32.5 | 0.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |

Department of Corrections

Component: Point of Arrest (2739)

RDU: Administration & Operations (271)

| | • | , | | Personal | | | | | Land/ | Grants | | P | ositions | S |
|---------------------------------------|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|----------------|--------------|---------------|----------------|--------------|------------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ****** | ****** | Changes Fr | om FY2004 i | Manageme | ent Plan To F | Y2005 Gove | ernor ****** | ****** | ***** | | | | |
| Transfer Point of Arrest Institutions | funds from | Trin | 507.2 | 0.0 | 507.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 507.2 | AS 33.30.081 (b) for a prisoner who new component if the return of inmate the return of inmate Anchorage Correct Anvil Mountain Company of the Company of the Company of the Correction Palmer Correction Spring Creek Company Cre | o is released for better fin ates to point ctional Comportectional Correctional Center ctional Center certional Center crectional Center correction | d from custor ancial report of arrest are plex - \$87.0 Center - \$104 Center - \$2.0 er - \$14.1 enter - \$21.9 \$.8 \$49.0 enter - \$15.0 er - \$58.0 nal Center - \$ | dy in a sta ing purpo :: .0 2.9 | ate correction | al facility. | This authoriz | ation is being | consolidated | d into one | | | |

507.2

0.0

0.0

0.0

0.0

0.0 0

0 0

0.0

Totals

507.2

0.0

Department of Corrections

Component: Probation and Parole Directors Office (2684)

| | • | , , | | Personal | | | | | Land/ | Grants | | Р | ositions | 5 |
|--------------------------------------------------------|--------------|------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------------|-------------------------------------|---------------------------------------------------|---------------------------------------------|------------------------------------------------------|---------------------------------------------------|-----------------------------------------------------|--------------------------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ***** | ****** | ******* | Changes Fr | om FY2004 M | lanageme | ent Plan To F | Y2005 Gove | ernor ****** | ****** | ***** | | | | |
| Increase Federal Authorization to Re-Entry Grant needs | meet the | Inc | 777.1 | 244.0 | 28.7 | 459.3 | 40.1 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts 777. | 1 | Increase to Federa Department. The and local units of g programs through order to reduce re- | Serious and government collaborati | d Violent Offe t to develop a ve partnershi | nder Reand imple ps with g | entry Initiative ement institut government, | e Discretior ional and c social servi | nary Grant is d community cor ice, faith-base | lesigned to por rections-based, and comm | rovide funding ed offender re nunity organiza | entry | | | |
| Administrative Streamlining | | Dec | -48.8 | -48.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund -48.8 | 8 | The department w and handling of ve areas. This will delete on | endor invoic | es will reduc | e the fun | | • | | | • | | | | |
| | | Triis wiii delete on | e position v | with the fundi | iig. | | | | | | | | | |
| Redistribution of HR Integration co | osts | Trin | 4.7 | 0.0 | 0.0 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 4. | 7 | All human resource Administration. The service in all areas allocated, and billot the type of service provided to each of | he mission s of human ed to the us . The fundi | of this conso resources a ser agencies ng for these s | lidation i nd perso equally o | s to provide a nnel. Costs or based on to | all state age associated otal authori | encies with sta I with these fu ized positions | andardized, on nctions will be in the agenc | consistent, and e aggregated ies depending | d quality , g upon | | | |
| Transfer to meet increased bene- personal services | efits within | Trout | -237.2 | -231.9 | 0.0 | 0.0 | -5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -237.2 | 2 | Procurement strea | - | | | - | _ | | nsfer of savi | ngs from the s | supply | | | |

Department of Corrections

Component: Probation and Parole Directors Office (2684)

| | | | Personal | | | | | Land/ | Grants | | Po | sitions | |
|---------------------|-------------|-------------|-------------|----------|---------------|------------|--------------|-----------|--------|-------|-----|---------|----|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | *********** | Changes Fro | om FY2004 N | Manageme | ent Plan To F | Y2005 Gove | ernor ****** | ******* | ***** | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | Totals | 495.8 | -36.7 | 28.7 | 464.0 | 34.8 | 5.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

Department of Corrections

Component: Probation Region 1 (2755)

RDU: Administration & Operations (271)

| | | | Personal | | | | | Land/ | Grants | | Р | ositions | 5 |
|------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------|----------------------------------------------|------------------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------------------|---------------------------------------------------|--------------------------|-----|----------|----|
| Change Record Title | Trans Type | | Services | Travel Co | ontractual S | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ******* | ******** | Changes From | m FY2004 M | anagement | Plan To FY2 | 2005 Gove | rnor ******* | ****** | ***** | | | | |
| Transfer of SC Region Probation for the Reorganization of the Regional Probation Offices | | 5,156.0 | 4,449.8 | 37.0 | 599.2 | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 76 | 0 | 0 |
| 1004 Gen Fund 5,156.0 | Regional Probation Administrative Or Region 1. Southor Bethel and will be management stru | der #207. So east Region F Probation R | outhcentral F Probation wi egion 2. Th | Region Prob Il include al le Northern | oation will no I Northern R and Southe | ow include egion Pro ast Proba | e the Bethel Dobation Distriction Regions | District Office a of offices with were combin | and will be Pro the exception led under one | bation of | | | |
| Transfer of N Region Probation for the Reorganization of the Regional Probation Offices | Trin n | 627.4 | 552.1 | 19.3 | 45.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1004 Gen Fund 627.4 | Regional Probation Administrative Or Region 1. Southor Bethel and will be management stru | der #207. So east Region F Probation R | outhcentral F Probation wi egion 2. Th | Region Prob Il include al le Northern | oation will no I Northern R and Southe | ow include egion Pro ast Proba | e the Bethel Dobation Distriction Regions | District Office a of offices with were combin | and will be Pro the exception led under one | bation of | | | |
| Redistribution of HR Integration costs | Trin | 56.6 | 0.0 | 0.0 | 56.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 56.6 | All human resour Administration. T service in all area allocated, and bil the type of service provided to each | The mission o as of human r led to the use e. The fundin | f this conso esources a er agencies | lidation is to nd personn equally or b | o provide all el. Costs as pased on tota | state age sociated al authoriz | encies with stancies with these functions | andardized, c Inctions will b in the agenc | onsistent, and e aggregated ies depending | d quality , , upon | , | | |
| Line Item Transfer to meet increased be within personal services | enefits LIT | 0.0 | 5.7 | 0.0 | 0.0 | -5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.

Positions

Department of Corrections

Component: Probation Region 1 (2755)

| | | | | Personal | | | | | Land/ | Grants | | P | ositions | ; |
|------------------------------------------------|----------------|----------------------------------------|------------|-------------|------------|------------|------------|---------------|---------------|----------------|--------|-----|----------|----------|
| Change Record Title | | Trans Type | Totals | Services | Travel Co | ontractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| *** | ******* | ******* | Changes Fr | om FY2004 N | lanagement | Plan To F | /2005 Gove | ernor ******* | ****** | ****** | | | | |
| Transfer to meet increased b personal services | enefits within | Trin | 284.7 | 284.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 2 | 284.7 | Procurement stre line to personal s | • | • | | • | • | | nsfer of savi | ngs from the s | supply | | | |
| | | Totals | 6,124.7 | 5,292.3 | 56.3 | 700.8 | 75.3 | 0.0 | 0.0 | 0.0 | 0.0 | 85 | 0 | 0 |

Department of Corrections

Component: Probation Region 2 (2756)

| | | , | | Personal | | | | | Land/ | Grants | | Position | | 3 |
|------------------------------------------------------------------------------------------|--------|-------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|---------------------------------------------------------------|----------------------------------|-------------------------------------------------|--------------------------------------------|------------------------------------------------------|---------------------------------------------------|---------------------------------------------------|---------------------------|----------|-----|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| *** | ****** | ****** | Changes Fr | om FY2004 N | lanageme | ent Plan To F | Y2005 Gove | ernor ****** | ****** | ***** | | | | |
| Transfer of N Region Probatio Reorganization of the Regiona Offices | | Trin | 2,180.3 | 1,745.4 | 32.7 | 371.5 | 30.7 | 0.0 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| 1004 Gen Fund 2,1 | 80.3 | Regional Probatic Administrative Or Region 1. Southe Bethel and will be management stru | der #207. Seast Region Probation | Southcentral Probation w Region 2. Th | Region Fill includence Northe | robation will all Northern ern and South | now includ Region Proba neast Proba | e the Bethel D obation Distric ation Regions | istrict Office of offices with were combir | and will be Pro the exception ned under one | obation n of | | | |
| Transfer of SE Region Probation for the Reorganization of the Regional Probation Offices | | Trin | 1,120.7 | 844.5 | 50.0 | 194.2 | 32.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| 1004 Gen Fund 1,1. | 20.7 | Regional Probation Administrative Or Region 1. Souther Bethel and will be management structure. | der #207. Seast Region Probation | Southcentral Probation w Region 2. Th | Region Fill includence Northe | robation will all Northern ern and South | now includ Region Pro neast Proba | e the Bethel D obation Distric ation Regions | istrict Office of offices with were combir | and will be Pro the exception ned under one | obation n of | | | |
| Redistribution of HR Integration costs | | Trin | 25.3 | 0.0 | 0.0 | 25.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 25.3 | All human resour Administration. T service in all area allocated, and bil the type of service provided to each | he mission as of human led to the us e. The fund | of this conso resources a ser agencies ing for these | olidation ind perso equally o | s to provide a nnel. Costs or based on to | all state ago associated otal author | encies with sta I with these fu ized positions | andardized, on ctions will be in the agence | consistent, an e aggregated ies depending | d quality I, g upon | / | | |
| Transfer to meet increased benefits within personal services | | Trout | -42.8 | -38.4 | 0.0 | 0.0 | -4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund - | -42.8 | Procurement stre line to personal s | | | | | | | ensfer of savi | ngs from the s | supply | | | |

Department of Corrections

Component: Probation Region 2 (2756)

| | . , | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants | Positions | | | | |
|---------------------|-------------|------------|----------------------|----------|---------------|-----------|--------------|--------------------|--------|-----------|-----|-----|----|--|
| Change Record Title | Trans Type | | | | | | | | Claims | Misc. | PFT | PPT | NP | |
| | *********** | Changes Fr | om FY2004 M | Manageme | ent Plan To F | Y2005 Gov | ernor ****** | ****** | ****** | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | Totals | 3.283.5 | 2.551.5 | 82.7 | 591.0 | 58.3 | 0.0 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 | |

Department of Corrections

Component: Northern Region Probation (710) **RDU:** Administration & Operations (271)

| | | | | Personal | | | | | Land/ | Grants | | P | osition | s |
|---------------------------------------------------------------------|------------|--------------------------------------------------------------------------------------------------------|----------------------------------------|-------------------------------------------|-------------------------------------|-------------------------------------------------|-----------------------------------------|----------------------------------------------------|--------------------------------------------------|---------------------------------------------------|-----------------|-----|---------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ****** | ******* | Changes Fr | om FY2004 N | lanageme | ent Plan To F | Y2005 Gove | ernor ******* | ****** | ****** | | | | |
| Transfer from Alternative H Component | Housing | Trin | 165.7 | 0.0 | 0.0 | 165.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 165.7 | The FY2004 Mana the Administration Those institutions | & Operation | ons RDU to th | ne Proba | tion & Parole | RDU. This | s transfer re-al | | | | | | |
| Transfer from Inmate Trans | sportation | Trin | 21.0 | 0.0 | 0.0 | 21.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 21.0 | The FY2004 Mana | • | | • | | | | • | | | | | |
| Administrative Streamlining |) | Dec | -41.6 | -41.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | -41.6 | The department wand handling of veareas. | | | | | | | | | | | | |
| Transfer from Information | Technology | Trin | 50.4 | 0.0 | 0.0 | 50.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 50.4 | The FY2004 Mana | • | | • | | | | • | | | | | |
| Transfer to Probation Regi Reorganization of the Regi Offices | | Trout | -627.4 | -552.1 | -19.3 | -45.0 | -11.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9 | 0 | 0 |
| 1004 Gen Fund | -627.4 | Regional Probatio Administrative Ord Region 1. Southe Bethel and will be management struct | der #207. S ast Region Probation | Southcentral Probation wing Region 2. The | Region P Il include ne Northe | Probation will all Northern ern and South | now includ Region Pro neast Proba | e the Bethel D obation Distric ation Regions | istrict Office at offices with were combir | and will be Pro the exception ned under one | obation n of | | | |
| | | | | | State of | Alooko | | | Dologood | Docombor 15th | | | | |

State of Alaska Office of Management & Budget

Released December 15th 12-15-2003 12:43 pm

Department of Corrections

Component: Northern Region Probation (710) **RDU:** Administration & Operations (271)

| 112 0171011111 | | | | Personal | | | | | Land/ | Grants | | Р | ositions | į |
|-----------------------------------------------|-----------|------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------------|-------------------------------------------------|----------------------------|----------------------------------------------------|---------------------------------------------------|---------------------------------------------------|---------------|-----|----------|----|
| Change Record Title | е | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ********* | ******* | Changes Fr | om FY2004 M | Manageme | nt Plan To F | Y2005 Gove | ernor ******* | ****** | ***** | | | | |
| Transfer to Probation Reorganization of the I | · · | Trout | -2,180.3 | -1,745.4 | -32.7 | -371.5 | -30.7 | 0.0 | 0.0 | 0.0 | 0.0 | -24 | 0 | 0 |
| 1004 Gen Fund | -2,180.3 | Regional Probati Administrative O Region 1. South Bethel and will b management str | rder #207. S east Region e Probation | Southcentral Probation w Region 2. T | Region P rill include he Northe | robation will i all Northern rn and South | now includ Region Probe | e the Bethel D obation Distric ation Regions | vistrict Office ot offices with were combir | and will be Pro the exception ned under one | obation of | | | |
| | | Totals | -2,612.2 | -2,339.1 | -52.0 | -179.4 | -41.7 | 0.0 | 0.0 | 0.0 | 0.0 | -34 | 0 | 0 |

Department of Corrections

Component: Southcentral Region Probation (723)

RDII: Administration & Operations (271)

| RDU: Administra | alon a opera | (271) | | Personal | | | | | Land/ | Grants | | Р | ositions | s |
|-------------------------------------------------------------------------|--------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------------|-------------------------------------|-----------------------------------------------|------------------------------------------|--------------------------------------------|---------------------------------------------------|--------------------------------------------------|-----------------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| * | ******* | ******** | Changes Fr | om FY2004 N | Managemer | nt Plan To F | Y2005 Gove | ernor ******* | ******* | ****** | | | | |
| Administrative Streamlining | | Dec | -127.4 | -127.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| 1004 Gen Fund | -127.4 | The department and handling of areas. | • | • | | | • | | | • | | | | |
| Transfer from Inmate Transp | portation | Trin | 128.2 | 0.0 | 0.0 | 128.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 128.2 | The FY2004 Ma | | | | | | | | | | | | |
| Transfer to Probation Region Reorganization of the Region Offices | | Trout | -5,156.0 | -4,449.8 | -37.0 | -599.2 | -70.0 | 0.0 | 0.0 | 0.0 | 0.0 | -76 | 0 | 0 |
| 1004 Gen Fund -5 | ,156.0 | Regional Probat Administrative C Region 1. South Bethel and will b management str | order #207. S neast Region ne Probation | Southcentral Probation w Region 2. T | Region Provill include a he Norther | obation will I all Northern n and South | now include Region Pro neast Proba | e the Bethel Dobation Districation Regions | district Office ot offices with were combin | and will be Pr the exception ned under one | obation n of | | | |

-37.0

-471.0

-70.0

0.0

0.0

0.0 -79

0

0.0

Totals

-5,155.2 -4,577.2

Department of Corrections

Component: Southeast Region Probation (727) **RDU:** Administration & Operations (271)

| NEO: / tallillillo | iration & Opera | 110113 (27 1) | | Personal | | | | | Land/ | Grants | | Р | ositions | 3 |
|-------------------------------------------------------------------|-----------------|-----------------------------------------------------------------------------------------------------|----------------------------------|-------------------------------------------|-------------------------------------------|-----------------------------------------------|------------------------------------------|--------------------------------------------|-------------------------------------------------------|---------------------------------------------------|---------------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel (| Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ****** | ****** | Changes Fr | om FY2004 N | lanagemen | t Plan To F | Y2005 Gove | ernor ****** | ****** | ***** | | | | |
| Transfer from Inmate Tra | nsportation | Trin | 58.0 | 0.0 | 0.0 | 58.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 58.0 | The FY2004 Man the Administration | • | | • | | | | | | | | | |
| Transfer to Probation Reg Reorganization of the Reg Offices | - | Trout | -1,120.7 | -844.5 | -50.0 | -194.2 | -32.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14 | 0 | 0 |
| 1004 Gen Fund | -1,120.7 | Regional Probatic Administrative Or Region 1. Southe Bethel and will be management stru | der #207. Seast Region Probation | Southcentral Probation w Region 2. The | Region Pro ill include a ne Norther | obation will r all Northern n and South | now include Region Pro least Proba | e the Bethel Dobation Districation Regions | vistrict Office of tot offices with were combin | and will be Pro the exception ned under one | obation of | | | |

-50.0

-136.2

-32.0

0.0

0.0

0.0

0.0 -14

0

Totals

-1,062.7

-844.5

Department of Corrections

Component: Facility Maintenance (2365)

| | | | Personal | | | | | Land/ | Grants | | P | ositions | S |
|----------------------|------------|------------------|-------------|------------|--------------------------|---------------------------|------------|--------|-----------------------|-------|-----|----------|----|
| Change Record Title | Trans Ty | pe Totals | Services | | Contractual | Supplies | Equipmen | | | Misc. | PFT | PPT | NP |
| * | ********** | *** Changes Fron | n FY2004 Co | nference C | committee To | FY2004 Au | thorized * | ****** | ****** | *** | | | |
| Conference Committee | ConfCom | _ | | | | 0.0 | | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 7,780.5 | | | | | | | | | | | | |
| | Subt | • | | | 7,780.5 I To FY2004 N | 0.0 <i>I</i> lanagemen | | 0 0.0 | 0.0 ******* | 0.0 | 0 | 0 | 0 |
| | Subt | • | | | 7,780.5 ent Plan To F | 0.0 Y2005 Gove | | 0 0.0 | 0.0 ******* | 0.0 | 0 | 0 | 0 |
| | То | tals 7,780.5 | 0.0 | 0.0 | 7,780.5 | 0.0 | 0. | 0 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Department of Corrections

Component: DOC State Facilities Rent (2464)

RDU: Administration & Operations (271)

| Change Record Title | stration & Oper | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | | osition: PPT | s NP |
|---------------------------------------------------|-----------------|-----------------------------------------------------------------------------|-----------------------------|----------------------|-----------------|------------------------|-------------------|-----------------------|-----------------------|------------------|-------|---|-----------------|---------|
| * | ****** | ****** Ch | anges From | FY2004 Con | ference C | ommittee To | FY2004 Au | thorized ***** | ****** | ****** | ** | | | |
| Conference Committee | | ConfCom | 90.4 | 0.0 | 0.0 | 90.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 90.4 | | | | | | | | | | | | | |
| | ***** | Subtotal | 90.4 | 0.0 | 0.0 | 90.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| GF authorization transfe Anchorage Complex, AL | er from the | Trin | 7.7 | 0.0 | 0.0 | To FY2004 N 7.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 7.7 | Authorization is be available due to c 207. Increased at owned office space | ombining or uthorization | perations of t | the Ancho | orage Jail and | l Cook Inle | t Correctional | Center per A | dministrative | Order | | | |
| | ******* | Subtotal | 98.1 Changes Fr | 0.0 om FY2004 M | 0.0 Manageme | 98.1 ent Plan To F | 0.0 Y2005 Gove | 0.0 ernor ******** | 0.0 ******* | 0.0 | 0.0 | 0 | 0 | 0 |
| | | Totals | 98.1 | 0.0 | 0.0 | 98.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Department of Corrections

Component: Out-of-State Contractual (704)

| | | | | Personal | | | | | Land/ | Grants | | Р | ositions | s |
|----------------------------------------------------------------------|-----------|------------------------------------------------------------------------------|-------------------------------|----------------|------------|-------------------------|--------------|----------------|----------------|---------------|-----------|-----|----------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NF |
| ŧ | ******* | ******* C | hanges From | FY2004 Con | ference C | ommittee To | FY2004 Au | thorized **** | ****** | ****** | *** | | | |
| Conference Committee | | ConfCom | 15,530.2 | 319.8 | 227.0 | 14,433.4 | 50.0 | 0.0 | 0.0 | 500.0 | 0.0 | 5 | 0 | C |
| 1003 G/F Match | 113.1 | | | | | | | | | | | | | |
| 1004 Gen Fund | 15,417.1 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | ******** | Subtotal | 15,530.2 | 319.8 | 227.0 | 14,433.4 To FY2004 N | 50.0 | 0.0 | 0.0 | 500.0 | 0.0 | 5 | 0 | 0 |
| GF authorization transfe Commissioner's Office & ADN#20-4-0004 | er to the | Trout | -1,378.9 | 0.0 | 0.0 | -1,378.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -1,378.9 | Authorization is This authorization less expensive l | on is available | e due to re-ne | egotiation | of the Arizon | • | | | • | | | | |
| | | \$266.9 Addition position and sup and direction to the least costly | oport costs fo departmenta | r necessary | staff and | related expe | nses that e | enable this co | mponent to p | rovide manag | jement | | | |
| | | \$1,112.0 Addition | | | • | | | • | • | | /ledicaid | | | |
| LIT Adjustment to meet needs, ADN#20-4-0002 | | LIT | 0.0 | 10.0 | -57.5 | 95.5 | -48.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | C |
| | | Line Item Adjus this component | | t FY2004 op | erating ne | eeds. This tr | ansfer is ba | ased on an ev | aluation of th | e operating n | eeds of | | | |

Department of Corrections

Component: Out-of-State Contractual (704)

| Change Record Title | stration & Oper | Trans Type | Totals | Personal Services | Travel C | Contractual | Supplies I | Equipment | Land/ Buildings | Grants Claims | Misc. | | ositions PPT | s NP |
|-------------------------------------------------|------------------------------|------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|-------------------------------------|----------------------------------------------|-----------------------------------------------|-------------------------------------------------|-------------------------------------------------|-------------------------------------------------|---------------------------|---|-----------------|---------|
| | ****** | ********* | Changes Fro | om FY2004 Au | uthorized T | Го FY2004 M | anagement I | Plan ******* | ******* | ****** | | | | |
| | ******** | Subtotal | 14,151.3 | 329.8 om FY2004 N | 169.5 | 13,150.0 | 2.0 (2005 Govern | 0.0 | 0.0 | 500.0 | 0.0 | 5 | 0 | 0 |
| Redistribution of HR Inte | gration costs | Trin | 3.3 | 0.0 | 0.0 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 3.3 | All human resour Administration. T service in all area allocated, and bil the type of servic provided to each | The mission as of human lled to the us e. The fundi | of this conso resources a ser agencies ng for these | lidation is and personal equally or | to provide al nel. Costs a based on to | ll state ager issociated v tal authoriz | ncies with sta with these fu ed positions | andardized, c nctions will b in the agenc | consistent, an e aggregated ies depending | d quality I, g upon | | | |
| Replace General Funds Dividend | with AHFC and A | ASLC FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 1139 AHFC Div 1150 ASLC Div | -1,274.4 200.0 1,074.4 | | | | | | | | | | | | | |
| | | Totals | 14,154.6 | 329.8 | 169.5 | 13,153.3 | 2.0 | 0.0 | 0.0 | 500.0 | 0.0 | 5 | 0 | 0 |

Department of Corrections

Component: Alternative Institutional Housing (2315) **RDU:** Administration & Operations (271)

| 165.7 | ****************** Ch | nanges From 165.7 | FY2004 Conf 0.0 | ference Co 0.0 | ommittee To 165.7 | FY2004 Au 0.0 | thorized ***** 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-------------|----------------------------------------|-----------------------------------------------|-----------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------|
| 165.7 | ConfCom | 165.7 | 0.0 | 0.0 | 165.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 165.7 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | Subtotal | 165.7 | 0.0 | 0.0 | 165.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ****** | ******* | Changes Fro | m FY2004 A | uthorized | To FY2004 N | lanagement | : Plan ******* | ****** | ****** | | | | |
| | | | | | | | | | | | | | |
| | Subtotal | 165.7 | 0.0 | 0.0 | 165.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ****** | ******* | Changes Fro | om FY2004 N | /lanageme | ent Plan To F | Y2005 Gove | rnor ****** | ****** | ***** | | | | |
| n Probation | Trout | -165.7 | 0.0 | 0.0 | -165.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| -165.7 | the Administratio | n & Operatio | ns RDU to th | ne Probat | tion & Parole | RDU. This | transfer re-al | locates the fu | unds for FY20 | | | | |
| | Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| , | ************************************** | Subtotal *********************************** | Subtotal 165.7 *********************************** | Subtotal 165.7 0.0 ********************************** | Subtotal 165.7 0.0 0.0 ****************************** | Subtotal 165.7 0.0 0.0 165.7 *********************************** | Subtotal 165.7 0.0 0.0 165.7 0.0 ********************************** | Subtotal 165.7 0.0 0.0 165.7 0.0 0.0 ****************************** | Subtotal 165.7 0.0 0.0 165.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | Subtotal 165.7 0.0 0.0 165.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | Subtotal 165.7 0.0 0.0 165.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | Subtotal 165.7 0.0 0.0 165.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | Subtotal 165.7 0.0 0.0 165.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 |

Department of Corrections

Component: Existing Community Residential Centers (2244)

| | · | , , | | Personal | | | | | Land/ | Grants | | P | osition | s |
|---------------------------------------------------|------------------|--------------------------------|----------------|----------------|-----------|---------------|-------------|----------------|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----|---------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| * | ****** | ****** | Changes From | FY2004 Con | ference C | ommittee To | FY2004 Au | thorized **** | ****** | ***** | k | | | |
| Conference Committee | | ConfCom | 14,227.9 | 0.0 | 0.0 | 14,227.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | 6.1 | | | | | | | | | | | | | |
| 1004 Gen Fund | 9,872.1 | | | | | | | | | | | | | |
| 1156 Rcpt Svcs | 1,716.3 | | | | | | | | | | | | | |
| 1171 PFD Crim | 2,633.4 | | | | | | | | | | | | | |
| Governor's Veto - RP#20 SLA2003 HB75, Sec1, P | • | Veto | -400.0 | 0.0 | 0.0 | -400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -400.0 | Governor's Ve | to - RP#20400 | 06 Ch83, SL | A2003 HE | 375, Sec1, Po | g9, Line24 | | | | | | | |
| | | | | | | | | | | | | | | |
| | | Subtotal | 13,827.9 | 0.0 | 0.0 | 13,827.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ********* | ****** | ** Changes Fro | om FY2004 A | uthorized | To FY2004 N | /lanagemen | t Plan ****** | ******* | ****** | | | | |
| GF authorization transfe Anchorage Complex, AD | | Trin | 276.5 | 0.0 | 0.0 | 276.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 276.5 | | to combining o | perations of t | he Ancho | rage Jail and | d Cook Inle | t Correctional | Center per A | This authorizatide Communication Communicati | | | | |
| GF authorization transfer Jails, ADN#20-4-0004 | r from Community | Trin | 344.3 | 0.0 | 0.0 | 344.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 344.3 | Authorization available due to | • | | | • | • | | • | nent. These fu | nds ar | е | | |

Department of Corrections

Component: Existing Community Residential Centers (2244)

RDU: Administration & Operations (271)

| | nistration & Ope | , | | Personal | | | | | Land/ | Grants | | Р | osition | s |
|------------------------------------------------------------|------------------|------------------------------------------------------------------|--------------|---------------|-------------------------|---------------|------------|-----------------|----------------|------------------|----------|-----|---------|----|
| Change Record Title | • | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NF |
| | ****** | ******** | Changes Fro | om FY2004 A | uthorized | To FY2004 N | lanagemen | t Plan ******* | ****** | ***** | | | | |
| | | Subtotal | 14,448.7 | 0.0 | 0.0 | 14,448.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| | ******* | ******* | • | om FY2004 N | | • | | | ****** | | | | • | |
| Combine Nome & Bethe Existing Community Re component | • | | 1,149.7 | 0.0 | 0.0 | 1,149.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| 1003 G/F Match | 1.8 | The Existing CR | C componen | t consists of | authoriza | tion to suppo | ort CRC co | ntracts for hal | f-way house l | oeds statewid | e with 2 | | | |
| 1004 Gen Fund | 1,133.1 | exceptions. | | | | | | | | | | | | |
| 1156 Rcpt Svcs | 14.8 | The Nome Cultu overlay program overlay program combined with the | . The Bethel | Cultural Rel | evant com ontract be | ponent was | establishe | d to provide a | uthorization f | or a cultural re | elevant | t | | |

0.0

15,598.4

0.0

0.0

0.0

0.0

0.0 0

0

Totals

15,598.4

0.0

Department of Corrections

Component: Nome Culturally Relevant CRC (2327) **RDU:** Administration & Operations (271)

| | | | | Personal | | | | | Land/ | Grants | | P | osition | S |
|------------------------------------------------------------|-----------|-------------------------------------------------------------------|-------------------------------|------------------------------|-------------------------|----------------|------------|-----------------|----------------|------------------|-----------|-----|---------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ****** | ****** | Changes From | FY2004 Con | ference C | ommittee To | FY2004 Au | thorized **** | ****** | ****** | *** | | | |
| Conference Committee | | ConfCom | 1,006.3 | 0.0 | 0.0 | 1,006.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | 1.5 | | | | | | | | | | | | | |
| 1004 Gen Fund | 990.0 | | | | | | | | | | | | | |
| 1156 Rcpt Svcs | 14.8 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | Subtotal | 1,006.3 | 0.0 | 0.0 | 1,006.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ****** | ****** | ** Changes Fro | om FY2004 A | uthorized | To FY2004 N | /lanagemen | t Plan ******* | ****** | ****** | | | | |
| | | | | | | | | | | | | | | |
| | | Subtotal | 1,006.3 | 0.0 | 0.0 | 1,006.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ********* | ******** | *** Changes Fr | om FY2004 N | /lanageme | ent Plan To F | Y2005 Gove | ernor ******* | ******* | ****** | | | | |
| Combine Nome & Bethe Existing Community Re component | • | s into Trout | -1,006.3 | 0.0 | 0.0 | -1,006.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | -1.5 | The Existing C | RC componen | t consists of | authoriza | ation to suppo | ort CRC co | ntracts for hal | f-way house | beds statewid | le with 2 | | | |
| 1004 Gen Fund | -990.0 | exceptions. | | | | | | | | | | | | |
| 1156 Rcpt Svcs | -14.8 | | | | | | | | | | _ | | | |
| | | The Nome Cul overlay progra overlay progra combined with | m. The Bethel m. These pro | Cultural Rel gram s and c | evant cor contract b | nponent was | establishe | d to provide a | uthorization f | or a cultural re | elevant | nt | | |

Department of Corrections

Component: Nome Culturally Relevant CRC (2327)

| NDO: /\allimio | manon a operations (271) | | Personal | | | | | Land/ | Grants | | P | ositions | ; |
|---------------------|--------------------------|------------|------------|---------|---------------|------------|---------------|-----------|--------|-------|-----|----------|----------|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ******** | Changes Fr | rom FY2004 | Managem | ent Plan To F | Y2005 Gove | ernor ******* | ****** | ***** | | | | |
| | | _ | | _ | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | | _ |

Department of Corrections

Component: Bethel Culturally Relevant CRC (2328) **RDU:** Administration & Operations (271)

| hanga Pacard Titla | | | | Personal | | | | | Land/ | Grants | | P | osition | 5 |
|-----------------------------------------------|-----------|-----------------|--------------|---------------|-----------|----------------|-------------|-----------------|---------------|------------------|----------|-----|---------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| *: | ****** | ******* CI | hanges From | FY2004 Con | ference C | ommittee To | FY2004 Au | thorized **** | ****** | ****** | *** | | | |
| Conference Committee | | ConfCom | 143.4 | 0.0 | 0.0 | 143.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | 0.3 | | | | | | | | | | | | | |
| 1004 Gen Fund | 143.1 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | Subtotal | 143.4 | 0.0 | 0.0 | 143.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ****** | ********** | Changes Fro | om FY2004 A | uthorized | To FY2004 N | lanagemen | t Plan ******* | ******* | ****** | | | | |
| | | | | | | | | | | | | | | |
| | | Subtotal | 143.4 | 0.0 | 0.0 | 143.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ********* | ********* | Changes Fr | om FY2004 N | /lanageme | ent Plan To F | Y2005 Gove | ernor ****** | ****** | ****** | | | | |
| Combine Nome & Bethel Existing Community Resi | • | ts into Trout | -143.4 | 0.0 | 0.0 | -143.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | -0.3 | The Existing CR | C componen | t consists of | authoriza | ation to suppo | ort CRC cor | ntracts for hal | f-way house I | beds statewid | e with 2 | | | |
| 1004 Gen Fund | -143.1 | exceptions. | • | | | • • | | | - | | | | | |
| | | The Nome Cultu | ral Relevant | component v | was estab | olished to pro | vide author | ization for co | ntract beds w | ith a culturally | relevan | ıt | | |

combined with the Existing CRC component.

overlay program. The Bethel Cultural Relevant component was established to provide authorization for a cultural relevant overlay program. These program s and contract beds are now well established and the individual components are being

Department of Corrections

Component: Bethel Culturally Relevant CRC (2328)

| NDO: /\allimio | manon a operations (271) | | Personal | | | | | Land/ | Grants | | P | ositions | ; |
|---------------------|--------------------------|------------|------------|---------|---------------|------------|---------------|-----------|--------|-------|-----|----------|----------|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ******** | Changes Fr | rom FY2004 | Managem | ent Plan To F | Y2005 Gove | ernor ******* | ****** | ***** | | | | |
| | | _ | | _ | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | | _ |

Department of Corrections

Component: Parole Board (695)

| • | , | | Personal | | | | | Land/ | Grants | | Р | osition | S |
|----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|---------------------------------------------------------------|-----------------------------------------|---------------------------------------------------|---------------------------------------------|-------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|----------------------------|-----|---------|----|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ******** | ****** | Changes Fr | om FY2004 N | /lanageme | nt Plan To F | Y2005 Gove | ernor ****** | ***** | ***** | | | | |
| Redistribution of HR Integration costs | Trin | 3.3 | 0.0 | 0.0 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 3.3 | All human resour Administration. service in all area allocated, and bi the type of service provided to each | The mission as of human lled to the us e. The fund | of this conso resources a ser agencies ing for these | olidation is and person equally o | s to provide a nnel. Costs a or based on to | ill state age associated otal authori | encies with stancies with these functions | andardized, on the second and arrived in the agence in the | consistent, ar be aggregated cies dependin | nd quality d, g upon | , | | |
| Line Item Adjustment to reflect historical actuals | LIT | 0.0 | 0.0 | 40.9 | -40.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Line Item Adjustr | nent to refle | ct historical a | actuals wit | thin the trave | l line. | | | | | | | |
| Travel reduction / Video Teleconferencing will replace the reduction | Dec | -75.0 | 0.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -75.0 | Video Teleconfer | encing will b | e utilized to i | meet the (| GF travel red | uction. | | | | | | | |
| | | | | | | | | | | | | | |
| | Totals | -71.7 | 0.0 | -34.1 | -37.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Department of Corrections

Component: Probation and Parole Directors Office (2684)

| | hanna Banard Titla | , | | Personal | | | | | Land/ | Grants | | Р | osition | s |
|-------------------------------------------------------|--------------------|--------------------------------------|-------------|------------|-----------|-------------|-----------|----------------|-----------------|---------------|-------|-----|---------|----|
| Change Record Title | | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| **** | ****** | ****** C | hanges From | FY2004 Con | ference C | ommittee To | FY2004 Au | thorized ***** | ***** | ****** | ** | | | |
| Conference Committee | | ConfCom | 1,043.6 | 645.3 | 89.8 | 247.1 | 55.4 | 6.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1004 Gen Fund | 860.2 | | | | | | | | | | | | | |
| 1007 I/A Rcpts | 183.4 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | Subtotal | 1,043.6 | 645.3 | 89.8 | 247.1 | 55.4 | 6.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| ** | ******* | ******** | Changes Fro | m FY2004 A | uthorized | To FY2004 N | lanagemen | t Plan ******* | ******* | ******* | | | | |
| PCN 20-0004 to the SC Reg w/funding, ADN#20-4-0030 | • | Trout | -94.3 | -94.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | -94.3 | A review of case Re-structuring m | | | • | | | | ation Officer p | oositions. | | | | |
| PCN 20-6779 to SC Regional funding ADN#20-4-0024 | al Office w/o | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | | A review of case Re-structuring m | | | | | | | ation Officer p | oositions. | | | | |
| GF authorization transfer to Probation, ADN#20-4-0004 | Northern Region | n Trout | -144.9 | -54.6 | -34.8 | -30.1 | -19.4 | -6.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -144.9 | Authorization is component. Thi | • | | | | | • | | n Region Prob | ation | | | |

Department of Corrections

Component: Probation and Parole Directors Office (2684)

| | | | Personal | | | | | Land/ | Grants | | Po | ositions | 3 |
|---------------------|-------------|-------------|------------|-----------|-------------|-----------|---------------|-----------|--------|-------|-----|----------|----|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | *********** | Changes Fro | m FY2004 A | uthorized | To FY2004 N | lanagemen | t Plan ****** | ****** | ****** | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | Subtotal | 804.4 | 496.4 | 55.0 | 217 0 | 36.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |

Department of Corrections

Component: Northern Region Probation (710)

| RDU: Probation and Parole (| 497) |
|------------------------------------|------|
|------------------------------------|------|

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | | PPT | s NP |
|------------------------------------------------------------------------------------|-----------------------------------------|--------------|----------------------|------------|--------------|--------------|---------------|--------------------|------------------|---------|----|-----|---------|
| *********** | ******************* Ch | anges From | FY2004 Con | ference C | ommittee To | FY2004 Au | thorized *** | ****** | ****** | * | | | |
| Conference Committee | ConfCom | 2,467.3 | 2,151.4 | 52.0 | 218.8 | 41.7 | 3.4 | 0.0 | 0.0 | 0.0 | 34 | 0 | 0 |
| 1004 Gen Fund 2,467.3 | | | | | | | | | | | | | |
| | Subtotal | 2,467.3 | 2,151.4 | 52.0 | 218.8 | 41.7 | 3.4 | 0.0 | 0.0 | 0.0 | 34 | 0 | 0 |
| | | _ | | | To FY2004 N | _ | l Fiaii | ******* | | | | | |
| Transfer PCN 20-4407 from Southeast Region Probation, ADN#20-4-0001 | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | A review of region Region could be i | | | | nern Region | needed an | additional pr | obation office | r and Southea | st | | | |
| Delete PCN 20-4402, ADN#20-4-0001 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | Re-organization of management stru | | | | | | | utheast proba | tion regions ur | ider on | е | | |
| GF authorization transfer from Probation & Parole Director's Office, ADN#20-4-0004 | Trin | 144.9 | 144.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 144.9 | Authorization is b component. This | | | | | | | | n Region Proba | ition | | | |
| LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002 | LIT | -0.0 | 42.8 | 0.0 | -39.4 | 0.0 | -3.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Line Item Adjustn this component. | nent to meet | FY2004 op | erating ne | eds. This tr | ansfer is ba | ased on an e | valuation of th | e operating ne | eds of | | | |

State of Alaska Office of Management & Budget Released December 15th 12-15-2003 12:43 pm **Positions**

Department of Corrections

Component: Northern Region Probation (710)

| | , | | Personal | | | | | Land/ | Grants | | P | ositions | 3 |
|---------------------|------------|-------------|-------------|------------|-------------|------------|---------------|-----------|--------|-------|-----|----------|----|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | ********** | Changes Fro | om FY2004 A | Authorized | To FY2004 N | /lanagemen | t Plan ****** | ****** | ****** | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | Subtotal | 2.612.2 | 2.339.1 | 52.0 | 179.4 | 41.7 | 0.0 | 0.0 | 0.0 | 0.0 | 34 | 0 | 0 |

Department of Corrections

Component: Southcentral Region Probation (723)

RDU: Probation and Parole (497)

| ` | , | | Personal | | | | | Land/ | Grants | | P | osition | s |
|---------------------------------------------------------------------------------|--------------------------------------|-------------|-----------------|------------|----------------------|--------------|----------------|-----------------|-----------------|----------|-----|---------|----|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| ********** | ******* Ch | anges From | FY2004 Con | ference C | ommittee To | FY2004 Au | thorized **** | ****** | ******** | ** | | | |
| Conference Committee | ConfCom | 5,060.9 | 4,498.4 | 37.0 | 455.5 | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 78 | 0 | 0 |
| 1004 Gen Fund 5,060.9 | | | | | | | | | | | | | |
| ****** | Subtotal | 5,060.9 | 4,498.4 | 37.0 | 455.5 To FY2004 N | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 78 | 0 | 0 |
| PCN 20-0004 to the SC Regional Office w/funding, ADN#20-4-0030 | Trin | 94.3 | 94.3 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund 94.3 | A review of case Re-structuring m | | | | | | | ation Officer p | positions. | | | | |
| Delete PCN 20-6814, ADN#20-4-0001 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | This position has Parole. | been delete | ed in line with | n the reor | ganization of | the manag | gement structu | ure for the Div | vision of Proba | tion and | d | | |
| PCN 20-6779 from Probation & Parole Director's Office w/o funding ADN#20-4-0024 | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | A review of case Re-structuring m | | | • | | | | ation Officer p | oositions. | | | | |
| LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002 | LIT | 0.0 | -15.5 | 0.0 | 15.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Line Item Adjustr this component. | ment to mee | t FY2004 op | erating ne | eeds. This tr | ansfer is ba | ased on an ev | aluation of th | e operating ne | eds of | | | |

State of Alaska Office of Management & Budget Released December 15th 12-15-2003 12:43 pm **Positions**

Department of Corrections

Component: Southcentral Region Probation (723)

| | , | | Personal | | | | | Land/ | Grants | | Po | sitions | |
|---------------------|-------------|-------------|-------------|-----------|-------------|------------|---------------|-----------|--------|-------|-----|---------|----|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| | *********** | Changes Fro | om FY2004 A | uthorized | To FY2004 N | /lanagemen | t Plan ****** | ******* | ****** | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | Subtotal | 5.155.2 | 4.577.2 | 37.0 | 471.0 | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 79 | 0 | 0 |

Department of Corrections

Component: Southeast Region Probation (727)

| nange Record Title | • | | Personal | | | | | Land/ | Grants | | Р | osition | S |
|------------------------------------------------------------------|--------------------------------------|--------------|-------------|------------|----------------|--------------|-------------------|----------------|----------------|---------|-----|---------|----|
| Change Record Title | Trans Type | Totals | Services | Travel | Contractual | Supplies | Equipment | Buildings | Claims | Misc. | PFT | PPT | NP |
| *********** | ******** CI | nanges From | FY2004 Con | ference C | ommittee To | FY2004 Au | thorized **** | ****** | ****** | ** | | | |
| Conference Committee | ConfCom | 1,062.7 | 926.3 | 25.0 | 95.4 | 16.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| 1004 Gen Fund 1,062.7 | | | | | | | | | | | | | |
| | Subtotal | 1,062.7 | 926.3 | 25.0 | 95.4 | 16.0 | | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| ********* | ******* | Changes Fro | m FY2004 A | uthorized | To FY2004 N | lanagemen | t Plan ******* | ******* | ****** | | | | |
| Transfer PCN 20-4407 to Northern Region Probation, ADN#20-4-0001 | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | A review of regio Region could be | | | | hern Region | needed an | additional pro | obation office | r and Southea | st | | | |
| LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002 | LIT | 0.0 | -81.8 | 25.0 | 40.8 | 16.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Line Item Adjusti this component. | ment to meet | t FY2004 op | erating ne | eeds. This tra | ansfer is ba | ased on an ev | aluation of th | e operating ne | eeds of | | | |
| | | | | | | | | | | | | | |
| | Subtotal | 1,062.7 | 844.5 | 50.0 | 136.2 | 32.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |

Department of Corrections

Component: Parole Board (695)

RDU: Parole Board (447)

| | Personal | | | | | | | Land/ | Grants | Positions | | | | |
|----------------------|------------|---------------|----------|-------------|-----------|-------------|------------|------------|-------------|-----------|-------|-----|-----|----|
| Change Record Title | Trans | Type 1 | | Services | Travel | Contractual | Supplies | Equipmen | t Buildings | Claims | Misc. | PFT | PPT | NP |
| * | ******* | ****** Change | s From F | Y2004 Confe | erence Co | mmittee To | FY2004 Aut | thorized * | ****** | ****** | * | | | |
| Conference Committee | ConfCo | om | 530.4 | 350.6 | 49.1 | 126.0 | 4.7 | 0. | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund | 530.4 | | | | | | | | | | | | | |
| | Si | ıbtotal | 530.4 | 350.6 | 49.1 | 126.0 | 4.7 | 0. | 0 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| | ********** | ****** Chan | ges From | FY2004 Au | thorized | To FY2004 M | lanagement | Plan **** | ******* | ***** | | | | |
| | | | | | | | | | | | | | | |
| | Su | ubtotal | 530.4 | 350.6 | 49.1 | 126.0 | 4.7 | 0. | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

Positions